

VOTE: 840 Kabale District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	727,560	937,420
o/w Higher Local Government	568,377	703,706
o/w Lower Local Government	159,183	233,714
Discretionary Government Transfers	6,818,255	5,086,049
o/w Higher Local Government	6,445,885	4,578,377
o/w Lower Local Government	372,370	507,672
Conditional Government Transfers	42,402,466	50,050,225
o/w Higher Local Government	42,402,466	50,050,225
o/w Lower Local Government	0	0
Other Government Transfers	1,329,578	1,563,122
o/w Higher Local Government	1,329,578	1,361,052
o/w Lower Local Government	0	202,070
External Financing	876,559	1,084,010
o/w Higher Local Government	876,559	991,869
o/w Lower Local Government	0	92,141
Grand Total	52,154,419	58,720,826
o/w Higher Local Government	51,622,865	57,685,229
o/w Lower Local Government	531,553	1,035,597

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	737,560	937,420
Advertisements/Bill Boards	0	5,000
Agency Fees	0	80,000
Business licenses	120,000	90,000
Land Fees	10,000	20,000
Local Hotel Tax	0	30,000
Local Services Tax-Payable By Individuals	150,000	150,000
Market /Gate Charges	80,000	0
Mineral Royalties	70,000	140,000
Miscellaneous receipts/income	117,560	270,000
Other permits	0	15,000
Property related Duties/Fees	0	67,420
Registration fees for Documents and Businesses	0	30,000
Rent & Rates - Non-Produced Assets – from Gov’t units	0	40,000
Rent & rates – produced assets-From Private Entities	30,000	0
Sale of Agricultural products and services.-From Private Entities	160,000	0
Discretionary Government Transfers	6,790,845	5,086,049
District Discretionary Equalisation Development Grant	416,463	824,024
District Unconditional Grant Non-Wage	814,094	868,423
District Unconditional Grant Wage	5,494,962	3,314,962
Urban Discretionary Equalisation Development Grant	13,589	21,786
Urban Unconditional Non-Wage	51,736	56,855
Conditional Government Transfers	42,402,466	50,050,225
Programme Conditional Grant - Non Wage Recurrent	15,391,387	17,414,760
Programme Conditional Grant - Development	1,308,857	2,643,665
Programme Conditional Grant - Wage Recurrent	24,437,408	28,676,984
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000
Transitional Conditional Grant - Development	914,815	964,815
Other Government Transfers	1,329,578	1,563,122
GROW Project	0	20,000
Support to PLE (UNEB)	30,000	30,000
Uganda Climate Smart Agricultural Transformation Project	0	213,545
Uganda Road Fund (URF)	1,282,578	1,282,578
Uganda Women Entrepreneurship Program(UWEP)	17,000	17,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
External Financing	876,559	1,084,010
Cordaid-Uganda	248,620	456,070
Global Alliance for Vaccines and Immunization (GAVI)	217,068	217,068
Global Fund for HIV, TB & Malaria	77,175	77,175
United Nations Children Fund (UNICEF)	102,172	102,172
World Health Organisation (WHO)	231,525	231,525
Total Revenues Shares	52,137,008	58,720,826

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,826,999	0	213,545	0	2,140,644
o/w: Wage:	1,180,356	0	0	0	1,180,356
Non-Wage Recurrent:	442,592	0	213,545	0	656,137
Development:	204,052	0	0	100,100	304,152
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	846,906	26,000	0	0	872,906
o/w: Wage:	440,000	0	0	0	440,000
Non-Wage Recurrent:	406,906	26,000	0	0	432,906
Development:	0	0	0	0	0
Private Sector Development	93,421	15,000	0	0	108,421
o/w: Wage:	50,000	0	0	0	50,000
Non-Wage Recurrent:	43,421	15,000	0	0	58,421
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,295,600	4,320	1,282,578	0	2,582,498
o/w: Wage:	295,600	0	0	0	295,600
Non-Wage Recurrent:	1,000,000	4,320	1,282,578	0	2,286,898
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	10,000	0	0	0	349,285
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,000	0	0	0	10,000
Development:	0	0	0	339,285	339,285
Digital Transformation	7,000	16,000	0	0	23,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,000	16,000	0	0	23,000
Development:	0	0	0	0	0
Human Capital Development	35,517,342	73,000	67,000	0	36,285,282

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	27,844,029	0	0	0	27,844,029
Non-Wage Recurrent:	4,268,884	73,000	67,000	0	4,408,884
Development:	3,404,428	0	0	627,940	4,032,368
Public Sector Transformation	13,638,118	384,714	0	0	14,022,832
o/w: Wage:	1,403,060	0	0	0	1,403,060
Non-Wage Recurrent:	11,959,384	384,714	0	0	12,344,098
Development:	275,675	0	0	0	275,675
Governance And Security	821,430	272,089	0	0	1,110,204
o/w: Wage:	328,902	0	0	0	328,902
Non-Wage Recurrent:	472,528	272,089	0	0	744,617
Development:	20,000	0	0	16,685	36,685
Regional Balanced Development	0	20,000	0	0	20,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	20,000	0	0	20,000
Development:	0	0	0	0	0
Development Plan Implementation	1,068,662	126,297	0	0	1,194,959
o/w: Wage:	450,000	0	0	0	450,000
Non-Wage Recurrent:	68,527	126,297	0	0	194,824
Development:	550,135	0	0	0	550,135
Grand Total	55,136,274	937,420	1,563,122	1,084,010	58,720,826
Grand Total Wage	31,991,946	0	0	0	31,991,946
Grand Total Non-Wage Recurrent	18,690,038	937,420	1,563,122	0	21,190,580
Grand Total Development	4,454,290	0	0	1,084,010	5,538,300

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	14,676,044	14,153,269
o/w Higher Local Government	14,121,502	13,411,883
o/w Lower Local Government	554,543	741,386
Finance	334,227	403,527
o/w Higher Local Government	334,227	403,527
o/w Lower Local Government	0	0
Statutory bodies	820,676	897,056
o/w Higher Local Government	820,676	897,056
o/w Lower Local Government	0	0
Production and Marketing	2,179,270	2,142,644
o/w Higher Local Government	2,179,270	2,050,503
o/w Lower Local Government	0	92,141
Health	9,286,536	10,644,330
o/w Higher Local Government	9,286,536	10,644,330
o/w Lower Local Government	0	0
Education	19,954,320	24,297,491
o/w Higher Local Government	19,954,320	24,297,491
o/w Lower Local Government	0	0
Roads and Engineering	2,581,998	2,583,998
o/w Higher Local Government	2,581,998	2,381,928
o/w Lower Local Government	0	202,070
Water	945,534	1,370,421
o/w Higher Local Government	945,534	1,370,421
o/w Lower Local Government	0	0
Natural Resources	635,440	857,191
o/w Higher Local Government	635,440	857,191
o/w Lower Local Government	0	0
Community Based Services	250,825	310,541
o/w Higher Local Government	250,825	310,541
o/w Lower Local Government	0	0
Planning	332,588	864,432
o/w Higher Local Government	332,588	864,432
o/w Lower Local Government	0	0
Internal Audit	49,211	75,211

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	49,211	75,211
o/w Lower Local Government	0	0
Trade, Industry and Local Development	90,340	120,717
o/w Higher Local Government	90,340	120,717
o/w Lower Local Government	0	0
Grand Total	52,137,008	58,720,826
o/w Higher Local Government	51,582,465	57,685,229
o/w: Wage:	29,932,370	31,991,946
Non-Wage Recurrent:	18,119,174	20,497,546
Domestic Devt:	2,654,362	4,203,867
External Financing:	876,559	991,869
o/w Lower Local Government	554,543	1,035,597
o/w: Wage:	0	0
Non-Wage Recurrent:	395,181	693,033
Domestic Devt:	159,362	250,423
External Financing:	0	92,141

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,074,016	13,886,161
District Unconditional Grant Non-Wage	68,189	73,424
District Unconditional Grant Wage	3,583,060	1,403,060
Locally Raised Revenues	230,680	290,769
Multi-Sectoral Transfers to LLGs _NonWage	372,191	490,963
Programme Conditional Grant - Non Wage Recurrent	9,819,896	11,627,945
Development Revenues	579,039	267,108
Transitional Conditional Grant - Development	300,000	0
District Discretionary Equalisation Development Grant	104,923	0
External Financing	14,754	16,685
Multi-Sectoral Transfers to LLGs _Gou	159,362	250,423
Total Revenues Shares	14,653,055	14,153,269
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,583,060	1,403,060
Non Wage	10,513,945	12,483,101
Development Expenditure		
Domestic Development	564,285	250,423
External Financing	14,754	16,685
Total Expenditure	14,676,044	14,153,269

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000

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222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	23,000	0	0	23,000
Total Cost of Digital Transformation	0	23,000	0	0	23,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 14 Public Sector Transformation					
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Records Management	0	8,000	0	0	8,000
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Communication and Public Relations	0	29,500	0	0	29,500
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,403,060	0	0	0	1,403,060
273104 Pension	0	6,211,524	0	0	6,211,524
273105 Gratuity	0	1,857,935	0	0	1,857,935
352880 Salary Arrears Budgeting	0	778,000	0	0	778,000
352881 Pension and Gratuity Arrears Budgeting	0	2,780,486	0	0	2,780,486
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,403,060	11,627,945	0	0	13,031,005
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221003 Staff Training	0	65,000	0	0	65,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	13,689	0	0	13,689
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Capacity Strengthening	0	106,689	0	0	106,689
Key Service Area 390017 Public Service Performance management					
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
Total Cost of Public Service Performance management	0	40,000	0	0	40,000
Total Cost of Public Sector Transformation	1,403,060	11,812,134	0	0	13,215,194
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,780	0	0	4,780
221009 Welfare and Entertainment	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	7,400	0	0	7,400
221020 Litigation and related expenses	0	36,189	0	0	36,189
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223004 Guard and Security services	0	13,400	0	0	13,400
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	10,235	0	16,685	26,920
Total for LCIII:	County:				16,685
LCII:	District Wide	Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda		16,685
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	40,000	0	0	40,000
Total Cost of Administrative and Support Services	0	155,004	0	16,685	171,689
Total Cost of Governance And Security	0	155,004	0	16,685	171,689
Total Cost of Administration and Management	1,403,060	11,992,138	0	16,685	13,411,883
Total Cost of Administration	1,403,060	11,992,138	0	16,685	13,411,883

Subcounty / Town Council / Division: 236458 Buhara Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	73,008	0	0	73,008
312139 Other Structures - Acquisition	0	0	32,646	0	32,646
Total Cost of Facilities Management	0	73,008	32,646	0	105,655
Total Cost of Public Sector Transformation	0	73,008	32,646	0	105,655
Total Cost of Administration and Management	0	73,008	32,646	0	105,655
Total Cost of 236458 Buhara Subcounty	0	73,008	32,646	0	105,655

Subcounty / Town Council / Division: 236460 Ryakarimira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	40,371	0	0	40,371
312139 Other Structures - Acquisition	0	0	11,395	0	11,395
Total Cost of Facilities Management	0	40,371	11,395	0	51,766
Total Cost of Public Sector Transformation	0	40,371	11,395	0	51,766
Total Cost of Administration and Management	0	40,371	11,395	0	51,766
Total Cost of 236460 Ryakarimira Town Council	0	40,371	11,395	0	51,766

Subcounty / Town Council / Division: 236462 Katuna Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	66,817	0	0	66,817
312139 Other Structures - Acquisition	0	0	10,391	0	10,391
Total Cost of Facilities Management	0	66,817	10,391	0	77,209
Total Cost of Public Sector Transformation	0	66,817	10,391	0	77,209
Total Cost of Administration and Management	0	66,817	10,391	0	77,209
Total Cost of 236462 Katuna Town Council	0	66,817	10,391	0	77,209

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Subcounty / Town Council / Division: 236464 Butanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	26,529	0	0	26,529
312139 Other Structures - Acquisition	0	0	18,622	0	18,622
Total Cost of Facilities Management	0	26,529	18,622	0	45,150
Total Cost of Public Sector Transformation	0	26,529	18,622	0	45,150
Total Cost of Administration and Management	0	26,529	18,622	0	45,150
Total Cost of 236464 Butanda Subcounty	0	26,529	18,622	0	45,150

Subcounty / Town Council / Division: 236465 Rubaya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	17,943	0	0	17,943
312139 Other Structures - Acquisition	0	0	13,632	0	13,632
Total Cost of Facilities Management	0	17,943	13,632	0	31,575
Total Cost of Public Sector Transformation	0	17,943	13,632	0	31,575
Total Cost of Administration and Management	0	17,943	13,632	0	31,575
Total Cost of 236465 Rubaya Subcounty	0	17,943	13,632	0	31,575

Subcounty / Town Council / Division: 236466 Kaharo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	42,095	0	0	42,095
312139 Other Structures - Acquisition	0	0	25,075	0	25,075
Total Cost of Facilities Management	0	42,095	25,075	0	67,170

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Total Cost of Public Sector Transformation	0	42,095	25,075	0	67,170
Total Cost of Administration and Management	0	42,095	25,075	0	67,170
Total Cost of 236466 Kaharo Subcounty	0	42,095	25,075	0	67,170

Subcounty / Town Council / Division: 236467 Kitumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	59,601	0	0	59,601
312139 Other Structures - Acquisition	0	0	28,430	0	28,430
Total Cost of Facilities Management	0	59,601	28,430	0	88,032
Total Cost of Public Sector Transformation	0	59,601	28,430	0	88,032
Total Cost of Administration and Management	0	59,601	28,430	0	88,032
Total Cost of 236467 Kitumba Subcounty	0	59,601	28,430	0	88,032

Subcounty / Town Council / Division: 236468 Kyanamira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	39,198	0	0	39,198
312139 Other Structures - Acquisition	0	0	26,710	0	26,710
Total Cost of Facilities Management	0	39,198	26,710	0	65,907
Total Cost of Public Sector Transformation	0	39,198	26,710	0	65,907
Total Cost of Administration and Management	0	39,198	26,710	0	65,907
Total Cost of 236468 Kyanamira Subcounty	0	39,198	26,710	0	65,907

Subcounty / Town Council / Division: 236469 Kamuganguzi Subcounty

Service Area 10 Administration and Management

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

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227001 Travel inland	0	54,389	0	0	54,389
312139 Other Structures - Acquisition	0	0	27,140	0	27,140
Total Cost of Facilities Management	0	54,389	27,140	0	81,528
Total Cost of Public Sector Transformation	0	54,389	27,140	0	81,528
Total Cost of Administration and Management	0	54,389	27,140	0	81,528
Total Cost of 236469 Kamuganguzi Subcounty	0	54,389	27,140	0	81,528

Subcounty / Town Council / Division: 236472 Maziba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	35,518	0	0	35,518
312139 Other Structures - Acquisition	0	0	27,398	0	27,398
Total Cost of Facilities Management	0	35,518	27,398	0	62,916
Total Cost of Public Sector Transformation	0	35,518	27,398	0	62,916
Total Cost of Administration and Management	0	35,518	27,398	0	62,916
Total Cost of 236472 Maziba Subcounty	0	35,518	27,398	0	62,916

Subcounty / Town Council / Division: 272899 Kibuga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	15,583	0	0	15,583
312139 Other Structures - Acquisition	0	0	12,771	0	12,771
Total Cost of Facilities Management	0	15,583	12,771	0	28,355
Total Cost of Public Sector Transformation	0	15,583	12,771	0	28,355
Total Cost of Administration and Management	0	15,583	12,771	0	28,355
Total Cost of 272899 Kibuga Subcounty	0	15,583	12,771	0	28,355

Subcounty / Town Council / Division: 272900 Kahungye Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	19,911	0	0	19,911
312139 Other Structures - Acquisition	0	0	16,213	0	16,213
Total Cost of Facilities Management	0	19,911	16,213	0	36,124
Total Cost of Public Sector Transformation	0	19,911	16,213	0	36,124
Total Cost of Administration and Management	0	19,911	16,213	0	36,124
Total Cost of 272900 Kahungye Subcounty	0	19,911	16,213	0	36,124

VOTE: 840 Kabale District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	334,227	403,527
District Unconditional Grant Non-Wage	46,027	51,027
District Unconditional Grant Wage	250,000	250,000
Locally Raised Revenues	38,200	102,500
Total Revenues Shares	334,227	403,527
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	250,000	250,000
Non Wage	84,227	153,527
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	334,227	403,527

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
223001 Property Management Expenses	0	8,000	0	0	8,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
Total Cost of Management of Government Accounts	0	53,000	0	0	53,000
Total Cost of Governance And Security	0	53,000	0	0	53,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
227001 Travel inland	0	20,000	0	0	20,000

VOTE: 840 Kabale District

Total Cost of Local Revenue Collection	0	20,000	0	0	20,000
Total Cost of Regional Balanced Development	0	20,000	0	0	20,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	7,527	0	0	7,527
Total Cost of Finance and Accounting	0	20,527	0	0	20,527
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	250,000	0	0	0	250,000
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000
Total Cost of Planning and Budgeting services	250,000	60,000	0	0	310,000
Total Cost of Development Plan Implementation	250,000	80,527	0	0	330,527
Total Cost of Financial Management and Accountability (LG)	250,000	153,527	0	0	403,527
Total Cost of Finance	250,000	153,527	0	0	403,527

VOTE: 840 Kabale District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	775,425	851,805
District Unconditional Grant Non-Wage	416,485	419,485
District Unconditional Grant Wage	300,000	300,000
Locally Raised Revenues	58,940	132,320
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	820,676	897,056
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	300,000	300,000
Non Wage	475,425	551,805
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	820,676	897,056

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
227001 Travel inland	0	6,500	0	0	6,500
Total Cost of Land Management	0	17,000	0	0	17,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	17,000	0	0	17,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

VOTE: 840 Kabale District

227001 Travel inland	0	3,500	0	0	3,500
Total Cost of HIV/AIDS Mainstreaming	0	3,500	0	0	3,500
Total Cost of Human Capital Development	0	3,500	0	0	3,500
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	17,000	0	0	17,000
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,500	0	0	9,500
211107 Boards, Committees and Council Allowances	0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty	County: Missing County				10,000
LCII: Missing Parish	DDEG Support to DSC	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000
221001 Advertising and Public Relations	0	4,000	3,000	0	7,000
Total for LCIII: Missing Subcounty	County: Missing County				3,000
LCII: Missing Parish	DDEG Support to DSC	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	3,000	0	4,000
Total for LCIII: Missing Subcounty	County: Missing County				3,000
LCII: Missing Parish	DDEG Support to DSC	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
224006 Food Supplies	0	0	3,252	0	3,252
Total for LCIII:	County:				3,252
LCII:	DDEG support to DSC	Foodstuff - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,252
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	4,000	6,000	0	10,000
Total for LCIII: Missing Subcounty	County: Missing County				6,000

VOTE: 840 Kabale District

LCII: Missing Parish	DDEG Support to DSC	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,000	
Total Cost of Recruitment services		0	24,000	25,252	0	49,252
Total Cost of Public Sector Transformation		0	41,000	25,252	0	66,252
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		300,000	0	0	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,200	0	0	5,200
221009 Welfare and Entertainment		0	6,800	0	0	6,800
221011 Printing, Stationery, Photocopying and Binding		0	8,204	0	0	8,204
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223005 Electricity		0	1,500	0	0	1,500
223006 Water		0	2,000	0	0	2,000
227001 Travel inland		0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils		0	7,000	0	0	7,000
Total Cost of Administrative and Support Services		300,000	41,204	0	0	341,204
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	16,000	0	16,000
Total for LCIII: Missing Subcounty		County: Missing County				16,000
LCII: Missing Parish	DDEG Support to LGPAC	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		16,000	
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
227001 Travel inland		0	1,000	4,000	0	5,000
Total for LCIII:		County:				4,000
LCII:	DDEG Support to LGPAC	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000	
Total Cost of Compliance and Enforcement Services		0	6,000	20,000	0	26,000
Key Service Area 190004 Regulation and Advisory Services						
211105 Ex-Gratia for Political leaders.		0	186,005	0	0	186,005
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	163,315	0	0	163,315

VOTE: 840 Kabale District

211107 Boards, Committees and Council Allowances	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	25,180	0	0	25,180
221017 Membership dues and Subscription fees.	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000
282101 Donations	0	5,000	0	0	5,000
Total Cost of Regulation and Advisory Services	0	443,100	0	0	443,100
Total Cost of Governance And Security	300,000	490,304	20,000	0	810,304
Total Cost of Legislation and Oversight	300,000	551,805	45,252	0	897,056
Total Cost of Statutory bodies	300,000	551,805	45,252	0	897,056

VOTE: 840 Kabale District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,507,512	1,838,492
Programme Conditional Grant - Wage Recurrent	1,138,200	1,180,356
Programme Conditional Grant - Non Wage Recurrent	361,812	442,592
District Unconditional Grant Non-Wage	500	500
Locally Raised Revenues	7,000	1,500
Other Transfers from Central Government	0	213,545
Development Revenues	671,758	304,152
Programme Conditional Grant - Development	424,065	204,052
External Financing	87,693	7,959
Locally Raised Revenues	160,000	0
Multi-Sectoral Transfers to LLGs_ExtFin	0	92,141
Total Revenues Shares	2,179,270	2,142,644
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,138,200	1,180,356
Non Wage	369,312	658,137
Development Expenditure		
Domestic Development	584,065	204,052
External Financing	87,693	100,100
Total Expenditure	2,179,270	2,142,644

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	1,180,356	0	0	0	1,180,356
227001 Travel inland	0	97,939	0	0	97,939
Total Cost of Climate Change Mitigation	1,180,356	97,939	0	0	1,278,295
Key Service Area 010016 Farmer mobilisation and sensitisation					

VOTE: 840 Kabale District

227001 Travel inland		0	68,496	0	7,959	76,455
Total for LCIII: Missing Subcounty			County: Missing County			7,959
LCII: Missing Parish		Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda			7,959
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Farmer mobilisation and sensitisation		0	78,496	0	7,959	86,455
Key Service Area 010074 Vector and disease control						
224003 Agricultural Supplies and Services		0	0	77,344	0	77,344
Total for LCIII:			County:			77,344
LCII:		Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			77,344
Total for LCIII: Missing Subcounty			County: Missing County			18,820
LCII: Missing Parish	District wide	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development			18,820
227001 Travel inland		0	97,939	0	0	97,939
Total Cost of Vector and disease control		0	97,939	77,344	0	175,283
Total Cost of Agro-Industrialization		1,180,356	274,374	77,344	7,959	1,540,033
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming		0	2,000	0	0	2,000
Total Cost of Human Capital Development		0	2,000	0	0	2,000
Total Cost of Agricultural Extension		1,180,356	276,374	77,344	7,959	1,542,033
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
227001 Travel inland		0	0	76,107	0	76,107
Total for LCIII: Missing Subcounty			County: Missing County			76,107
LCII: Missing Parish	District Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			76,107
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	19,027	0	19,027
Total for LCIII: Missing Subcounty			County: Missing County			19,027

VOTE: 840 Kabale District

LCII: Missing Parish	District Wide	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	19,027		
Total Cost of Water for production management systems		0	0	95,134	0	95,134
Key Service Area 010074 Vector and disease control						
221002 Workshops, Meetings and Seminars		0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding		0	6,180	0	0	6,180
224002 Veterinary supplies and services		0	0	12,754	0	12,754
Total for LCIII:		County:				12,754
LCII:		Veterinary Vaccines	Source: Programme Conditional Grant - Development 101-o/w Production - Development	12,754		
224003 Agricultural Supplies and Services		0	0	18,820	0	18,820
Total for LCIII:		County:				77,344
LCII:		Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	77,344		
Total for LCIII: Missing Subcounty		County: Missing County				18,820
LCII: Missing Parish	District wide	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development	18,820		
227001 Travel inland		0	12,400	0	0	12,400
Total Cost of Vector and disease control		0	20,780	31,574	0	52,354
Total Cost of Agro-Industrialization		0	20,780	126,708	0	147,488
Total Cost of Agricultural Production		0	20,780	126,708	0	147,488
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
227001 Travel inland	0	213,545	0	0	213,545
Total Cost of Support to agro-processing & value addition		0	213,545	0	213,545
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,400	0	0	80,400
227001 Travel inland	0	67,038	0	0	67,038
Total Cost of Parish Development Model Operations		0	147,438	0	147,438

VOTE: 840 Kabale District

Total Cost of Agro-Industrialization	0	360,983	0	0	360,983
Total Cost of Agricultural Value Chain Services	0	360,983	0	0	360,983
Total Cost of Production and Marketing	1,180,356	658,137	204,052	7,959	2,050,503

Subcounty / Town Council / Division: 236458 Buhara Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 236458 Buhara Subcounty	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 236464 Butanda Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 236464 Butanda Subcounty	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 236465 Rubaya Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					

VOTE: 840 Kabale District

227001 Travel inland	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 236465 Rubaya Subcounty	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 236466 Kaharo Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 236466 Kaharo Subcounty	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 236467 Kitumba Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 236467 Kitumba Subcounty	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 236468 Kyanamira Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					

VOTE: 840 Kabale District

227001 Travel inland	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 236468 Kyanamira Subcounty	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 236469 Kamuganguzi Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 236469 Kamuganguzi Subcounty	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 236472 Maziba Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 236472 Maziba Subcounty	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 272899 Kibuga Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					

VOTE: 840 Kabale District

227001 Travel inland	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 272899 Kibuga Subcounty	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 272900 Kahungye Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 272900 Kahungye Subcounty	0	0	0	9,214	9,214

VOTE: 840 Kabale District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,331,269	8,863,211
Programme Conditional Grant - Wage Recurrent	7,439,720	7,898,902
Programme Conditional Grant - Non Wage Recurrent	863,550	926,849
District Unconditional Grant Non-Wage	17,000	21,960
Locally Raised Revenues	11,000	15,500
Development Revenues	955,267	1,781,119
Programme Conditional Grant - Development	280,327	1,153,180
District Discretionary Equalisation Development Grant	47,000	0
External Financing	627,940	627,940
Total Revenues Shares	9,286,536	10,644,330
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,439,720	7,898,902
Non Wage	891,550	964,309
Development Expenditure		
Domestic Development	327,327	1,153,180
External Financing	627,940	627,940
Total Expenditure	9,286,536	10,644,330

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	7,898,902	0	0	0	7,898,902
228001 Maintenance-Buildings and Structures	0	0	354,076	0	354,076
Total for LCIII: Buhara Subcounty	County: Ndorwa				14,000
LCII: Kafunjo	Kafunjo HCII Latrine	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		14,000

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Total for LCIII: Ryakarimira Town Council		County: Ndorwa			89,407	
LCII: Kacerere	Rubaya and Maziba HCIV Incinerators	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		19,407	
LCII: Kacerere	Rubaya HCIV	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		70,000	
Total for LCIII: Katuna Town Council		County: Ndorwa			70,669	
LCII: Kacerere	Renovation at Kamuganguzi HC III	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		70,669	
Total for LCIII: Kyanamira Subcounty		County: Ndorwa			25,000	
LCII: Muyumbu	Muyumbu HCII Water supply	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		25,000	
Total for LCIII: Kamuganguzi Subcounty		County: Ndorwa			35,000	
LCII: Katenga	Katenga HCII Latrine	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		15,000	
LCII: Kicumbi	Kicumbi HCII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		20,000	
Total for LCIII: Maziba Subcounty		County: Ndorwa			70,000	
LCII: Birambo	Maziba HCIV	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		70,000	
Total for LCIII: Kibuga Subcounty		County: Ndorwa			50,000	
LCII: Karujanga	Karujanga HCIII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		50,000	
263308 Sector Conditional Grant (Non-Wage)		0	602,532	0	0	602,532
Total for LCIII: Butanda Subcounty		County: Ndorwa			35,042	
LCII: Bigaaga	Habubale	HabubaleHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		5,417	
LCII: Butanda	Butanda	Butanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		9,623	
LCII: Butanda	Butanda	Butanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		10,833	
LCII: Kinyamari	Kinyamari	Kinyamari HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		3,752	

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LCII: Nyamiryango	Nyamiryango	Nyamiryango HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417
Total for LCIII: Rubaya Subcounty		County: Ndorwa		3,752
LCII: Rwanyana	Rwanyena	Rwanyena HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,752
Total for LCIII: Kaharo Subcounty		County: Ndorwa		38,605
LCII: Burambira	Burambira	Burambira HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417
LCII: Kaharo	Kaharo	Kaharo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,833
LCII: Kaharo	Kaharo	Kaharo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,522
LCII: Katenga	Kyobugombe	Kyobugombe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417
LCII: Nyakasharara	Nyakasharara	Nyakasharara HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417
Total for LCIII: Kitumba Subcounty		County: Ndorwa		97,417
LCII: Bukora	Kijurera	Kijurera HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417
LCII: Bushuro	Kabindi	Kabindi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417
LCII: Bwaama Island	Bwaama	Bwama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,833
LCII: Bwaama Island	Bwama	Bwama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,415
LCII: Mwendo	Kakomo	Kakomo Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	54,166
LCII: Mwendo	Kakomo	Kakomo Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,170
Total for LCIII: Kyanamira Subcounty		County: Ndorwa		41,473
LCII: Kanjobe	Kanjobe	Kanjobe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417
LCII: Kigata	Kigata	Kigata HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417
LCII: Kyanamira	Kyanamira	Kyanamira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,974

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LCII: Kyanamira	Kyanamira	Kyanamira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,833
LCII: Muyumbu	MUYUMBU	Muyumbu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417
LCII: Nyabushabi	Nyabushabi	Nyabushabi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417
Total for LCIII: Kamuganguzi Subcounty		County: Ndurwa		40,650
LCII: Kasheregyenyi	Kasheregyenyi	Kasheregyenyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,151
LCII: Kasheregyenyi	Kasheregyenyi	Kasheregyenyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,833
LCII: Katenga	Katenga	Katenga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417
LCII: Kicumbi	Kicumbi	Kicumbi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417
LCII: Kisaasa	Kisaasa	Kisaasa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417
LCII: Kyasaano	Kyasano	Kyasano HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417
Total for LCIII: Maziba Subcounty		County: Ndurwa		127,516
LCII: Birambo	Maziba	Maziba HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	54,166
LCII: Birambo	Maziba	Maziba HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,134
LCII: Birambo	Maziba	Maziba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,752
LCII: Kahondo	Kahondo	Kahondo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,796
LCII: Kahondo	Kahondo	Kahondo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,833
LCII: Kahondo	Rusikizi	Rusikizi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417
LCII: Karweru	Karweru	Karweru HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417
LCII: Kavu	Kavu	Kavu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417

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LCII: Kavu	Mukokye	Mukokye HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,752
LCII: Nyanja	Kigarama	Kigarama HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417
LCII: Nyanja	Nyanja	NyanjaHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417
Total for LCIII: Kibuga Subcounty		County: Ndoorwa		21,125
LCII: Karujanga	Karujanga	Karujanga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,833
LCII: Karujanga	Karujanga	Karujanga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,292
Total for LCIII: Kahungye Subcounty		County: Ndoorwa		30,630
LCII: Kahungye	Kahungye	Kahungye HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417
LCII: Kahungye	Muguri	Muguri HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,752
LCII: Kahungye	Rubaya COU	Rubaya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,752
LCII: nyombe	Kitooma	Kitooma HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,833
LCII: nyombe	Kitooma	Kitooma HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,875
Total for LCIII: Missing Subcounty		County: Missing County		166,323
LCII: Missing Parish	Buhara	Buhara HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,504
LCII: Missing Parish	Buhara	BUHARA H/C III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,844
LCII: Missing Parish	Buhara	BUHARA H/C III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,833
LCII: Missing Parish	Buhara	Buhara HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,642
LCII: Missing Parish	Buramba	Buramba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,867
LCII: Missing Parish	Buramba	Buramba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,833
LCII: Missing Parish	Kafunjo	Kafunjo HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417

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LCII: Missing Parish	Katuna TC	Kamuganguzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,833
LCII: Missing Parish	Katuna TC	Kamuganguzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,294
LCII: Missing Parish	Rwene	RweneHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,417
LCII: Missing Parish	Ryakarimira	Rubaya HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,673
LCII: Missing Parish	Ryakarimira TC	Rubaya HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	54,166
312139 Other Structures - Acquisition		0	0799,1040	799,104
Total for LCIII: Kamuganguzi Subcounty		County: Ndorwa		45,000
LCII: Kasheregyenyi	Kasheregyenyi HCIII extension works	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	45,000
Total for LCIII: Maziba Subcounty		County: Ndorwa		371,305
LCII: Kahondo	Kahondo HCIII extesion works	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	45,000
LCII: Kahondo	Kahondo HCIII Retainer wall	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	326,305
Total for LCIII: Kahungye Subcounty		County: Ndorwa		382,799
LCII: Buramba	Buramba Extension works	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	45,000
LCII: Buramba	Buramba HCIII retainer wall	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	337,799
Total Cost of Primary Health care services		7,898,902	602,5321,153,1800	9,654,614
Total Cost of Human Capital Development		7,898,902	602,5321,153,1800	9,654,614
Total Cost of Primary HealthCare		7,898,902	602,5321,153,1800	9,654,614
Service Area 20 Hospital Services				

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	231,519	0	0	231,519
Total for LCIII: Missing Subcounty		County: Missing County				231,519
LCII: Missing Parish	Bugongi	Rugarama Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			115,759

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LCII: Missing Parish	Rushoroza	Rushoroza Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	115,759
Total Cost of Support to Hospitals	0	231,519	0	231,519
Total Cost of Human Capital Development	0	231,519	0	231,519
Total Cost of Hospital Services	0	231,519	0	231,519
Service Area 30 Health Management and Supervision				

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of HIV/AIDS Mainstreaming	0	3,500	0	0	3,500
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	13,000	0	0	13,000
Total Cost of Environment, Social Health and Safety	0	13,000	0	0	13,000
Key Service Area 000039 Policies, Regulations and Standards					
221001 Advertising and Public Relations	0	1,967	0	0	1,967
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221010 Special Meals and Drinks	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	3,000	0	0	3,000
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	627,940	647,940
Total for LCIII:	County:				627,940
LCII:	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	77,175		
LCII:	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	231,525		
LCII:	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	217,068		
LCII:	Kabale	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	102,172	
227004 Fuel, Lubricants and Oils	0	31,931	0	0	31,931
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000

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Total Cost of Policies, Regulations and Standards	0	92,798	0	627,940	720,738
Key Service Area 320135 Sanitation and hygiene Services					
228004 Maintenance-Other Fixed Assets	0	20,960	0	0	20,960
Total Cost of Sanitation and hygiene Services	0	20,960	0	0	20,960
Total Cost of Human Capital Development	0	130,258	0	627,940	758,198
Total Cost of Health Management and Supervision	0	130,258	0	627,940	758,198
Total Cost of Health	7,898,902	964,309	1,153,180	627,940	10,644,330

VOTE: 840 Kabale District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	19,220,381	22,946,576
Programme Conditional Grant - Wage Recurrent	15,859,488	19,597,727
Programme Conditional Grant - Non Wage Recurrent	3,206,393	3,189,849
District Unconditional Grant Non-Wage	500	500
District Unconditional Grant Wage	117,000	117,000
Locally Raised Revenues	7,000	11,500
Other Transfers from Central Government	30,000	30,000
Development Revenues	733,939	1,350,914
Transitional Conditional Grant - Development	600,000	950,000
Programme Conditional Grant - Development	133,939	400,914
Total Revenues Shares	19,954,320	24,297,491
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,976,488	19,714,727
Non Wage	3,243,893	3,231,849
Development Expenditure		
Domestic Development	733,939	1,350,914
External Financing	0	0
Total Expenditure	19,954,320	24,297,491

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of HIV/AIDS Mainstreaming	0	2,500	0	0	2,500
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	10,548,346	0	0	0	10,548,346

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227001 Travel inland		0	40,000	0	0	40,000
Total Cost of Quality Assurance Systems		10,548,346	40,000	0	0	10,588,346
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,282,130	0	0	1,282,130
Total for LCIII: Buhara Subcounty		County: Ndorwa				172,890
LCII: Bugarama	AHAMUMBA	NKUMBURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,610
LCII: Bugarama	Hamubuga	BUGARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,250
LCII: Bugarama	KACURO	KACURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,590
LCII: Bugarama	NKONGORO	KIKYENKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,390
LCII: Bugarama	RWAKACEJE	NYAKIGUGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,150
LCII: Bugarama	RWIRAGUJU	KABANYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,610
LCII: Bugarama	RWIRAGUJU	RWIRAGUJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,930
LCII: Buhara	Bugarama	BUHARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,690
LCII: Buhara	KIJONJO	KIJONJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,370
LCII: Muyebe	KYENGYENYI	MUYEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,670
LCII: Ntarabana	MABUNGO	KAKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,550
LCII: Ntarabana	MABUNGO	Nyabyondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,770
LCII: Rwene	KIRINGA	RWENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,350
LCII: Rwene	NYAKABUNGO	KAGINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,330
LCII: Rwene	SHORORO	KABAHESI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,630
Total for LCIII: Butanda Subcounty		County: Ndorwa				117,470

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LCII: Bigaaga	KABAYA	KABAYA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,950
LCII: Bigaaga	KINYAMI	KATOJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,750
LCII: Bigaaga	RUBUMBA	RUBUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,630
LCII: Butanda	Kekubo	BUTANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,750
LCII: Butanda	MURAMBO	RUTOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,350
LCII: Butanda	RWANCERERE	RWANCERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170
LCII: Kabere	KABERE	KABERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,130
LCII: Kifurugutu	KAGOROGORO	KAGOROGORO I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,170
LCII: Kinyamari	BUSHARA	KINYAMARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,090
LCII: Nyamiryango	BUTEBE	NYAMIRYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,670
LCII: Nyamiryango	KINYAMARI	KAGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,810
Total for LCIII: Rubaya Subcounty		County: Ndoorwa		20,000
LCII: Kitooma	HABUGARAMA	Kitooma P.S. Sechool	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,550
LCII: Kitooma	Nyabigore	BURIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,450
Total for LCIII: Kaharo Subcounty		County: Ndoorwa		148,870
LCII: Bugarama	NYAKABUNGO	KATENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,590
LCII: Burambira	KANSINGA	KANSINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,570
LCII: Burambira	RWABUGYERA	NYAMIGOYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,150
LCII: Kaharo	HAMUREMEERE	KAHARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,190

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LCII: Kaharo	NYAKABUNGO	NYABITABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,310
LCII: Kaharo	NYAMUSHUNGWA	NYAMUSHUNGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910
LCII: Katenga	KABUNGO	KITOHWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,950
LCII: Katenga	KYOBUGOMBE	Kyobugombe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,750
LCII: Katenga	NTUNGAMO	NTUNGAMO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,630
LCII: Katenga	Nyinanyundo	BUHUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,370
LCII: Kitohwa	KIHEESI	Kiheesi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,030
LCII: Kitohwa	RWESASI	RWESASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,330
LCII: Nyakasharara	LYAMUJUNGU	KIZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,090
Total for LCIII: Kitumba Subcounty		County: Ndorwa		92,710
LCII: Bukora	KANYANKWANZI	KANYANKWANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,510
LCII: Bukora	Rukore	BUKOORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,910
LCII: Bushuro	RUSHAMBYA	Mwisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,950
LCII: Kitumba	RWABIRUNDO	KINIOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,310
LCII: Mwendo	BUFUKA	BUFUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,430
LCII: Mwendo	KASINDE	KASINDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,150
LCII: Mwendo	RWENKONA	KAKOMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,450
Total for LCIII: Kyanamira Subcounty		County: Ndorwa		117,690
LCII: Kanjobe	NYAKATOJO	Kyeibale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,370

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LCII: Kanjobe	NYAKIIGA	KANJOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,290
LCII: Kanjobe	RWAMUTARUHA	Rwababa Priamry School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,290
LCII: Kigata	KYAKAGOYE	KITIBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,230
LCII: Kigata	NYAKAHITA	KIGATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,030
LCII: Kyanamira	BUGANDARO	KYANAMIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,030
LCII: Kyanamira	MUYUMBU	MUYUMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,030
LCII: Nyabushabi	Karubanda	Bugomora P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,170
LCII: Nyabushabi	KAYORERO	Nyabushabi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,970
LCII: Nyabushabi	RWERE	Nyamyambiko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,870
LCII: Nyakagyera	KANYANKWANZI	NYAKAGYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,410
Total for LCIII: Kamuganguzi Subcounty		County: Ndorwa		76,840
LCII: Buranga	KIKOLE	KIKOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,230
LCII: Kasheregyenyi	Nyakarindi	BURANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,190
LCII: Kasheregyenyi	RWAMACUMU	KASHEREGYEN YI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,890
LCII: Kicumbi	NYAKATETE B	KICUMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,470
LCII: Mayengo	Bunagana	BUNAGANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,050
LCII: Mayengo	MAYENGO	MAYENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,010
Total for LCIII: Maziba Subcounty		County: Ndorwa		199,290
LCII: Birambo	Birambo	BIRAMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,250

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LCII: Birambo	EIZINIRO	MAZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,850
LCII: Birambo	KAMURONKO	KAMURONKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,310
LCII: Birambo	RUBOROGA	RUBOROGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,070
LCII: Birambo	RWAKASHENDWA	Kahondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,330
LCII: Kahondo	NYAMITOOMA	Kagunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,730
LCII: Kahondo	RWABAREMERA	RUSIIKIZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,050
LCII: Karweru	AHAKATARE	OMUKAGANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,730
LCII: Karweru	Kahama	BWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
LCII: Karweru	KIGYERA	Karweru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,830
LCII: Karweru	NDYABICWAMBA	KAFUNJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,330
LCII: Kavu	Bikomero	BIKOMERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,830
LCII: Kavu	KAGONA	KAGONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,730
LCII: Kavu	KASIRIIMA	OMUNKIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,230
LCII: Kavu	MUKOKI	MUKOKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,290
LCII: Kavu	NYAKASA	RWAMBEHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,490
LCII: Kavu	RUSHEKYERA	KAVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,350
LCII: Nyanja	KAMBIBI	NYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,070
LCII: Nyanja	KIGARAMA B	KIGARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,630

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LCII: Nyanja	MWENDO	KENTARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,070
LCII: Rugarama	KARAMBWE	Karambwe P. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,430
Total for LCIII: Kibuga Subcounty		County: Ndoorwa		88,450
LCII: Karujanga	RUGARAMA	NYINARUSHEN GYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,050
LCII: Karujanga	RUHITA	KARUJANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,450
LCII: Kibuga	BUSANGANO	KIBUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,230
LCII: Kibuga	KANYANTE	RWAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,330
LCII: Kibuga	KITABO	Rutare P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,210
LCII: Kibuga	NYAMIYAGA	RUKORE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,570
LCII: kisibo	KITOJO	KISIBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,610
Total for LCIII: Kahungye Subcounty		County: Ndoorwa		64,640
LCII: Buramba	RWANGANIRO	RUSHABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,830
LCII: Kahungye	NYAKIHANDA	KAHUNGYE P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,070
LCII: Kahungye	RWENKORONGO	RUBAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,990
LCII: rwemihanga	Rwemihanga	RWEMIHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,750
Total for LCIII: Missing Subcounty		County: Missing County		183,280
LCII: Missing Parish	BWAMA	BWAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,970
LCII: Missing Parish	HAKABUNGO	MUKARANGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,910
LCII: Missing Parish	HAMUHAMBO	RWANYANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,550
LCII: Missing Parish	ISINGIRO	BUTUUZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,570

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LCII: Missing Parish	ISINGIRO	KYASANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,650		
LCII: Missing Parish	KABIRAGO	Kabirango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,010		
LCII: Missing Parish	KAMUNKUNGU	Kisaasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,810		
LCII: Missing Parish	KATUNA BORDER	KATUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,310		
LCII: Missing Parish	MURUNGU	MURUNGU PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,470		
LCII: Missing Parish	MUSAMBA	MUSAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,970		
LCII: Missing Parish	NYAMABARE	KIRWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,230		
LCII: Missing Parish	Nyinabirere	BIGAAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,730		
LCII: Missing Parish	OMURUTOJO	Rubira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530		
LCII: Missing Parish	RUKORE	NYAMUCENGY ERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,310		
LCII: Missing Parish	RWAKATAMBARA	KAMUGANGUN ZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,170		
LCII: Missing Parish	RWAMISHEKYE	Kagorogoro II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,090		
Total Cost of Capitation (Primary)		0	1,282,130	0	0	1,282,130
Total Cost of Human Capital Development		10,548,346	1,324,630	0	0	11,872,976
Total Cost of Pre-Primary and Primary Education		10,548,346	1,324,630	0	0	11,872,976
Service Area 20 Secondary Education						

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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	1,179,701	0	0	1,179,701
Total for LCIII: Buhara Subcounty		County: Ndoorwa				98,100
LCII: Buhara	Buhara	BUHARA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			98,100

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Total for LCIII: Butanda Subcounty		County: Ndoorwa		103,060
LCII: Bigaaga	Rubaya	RUBAYA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	60,980
LCII: Butanda	Butanda	BUTANDA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	15,200
LCII: Kifurugutu	Rwesasi	RWESASI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	26,880
Total for LCIII: Kaharo Subcounty		County: Ndoorwa		247,020
LCII: Bugarama	Kamuganguzi	KAMUGANGUZ I JANAN LUWUM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	177,980
LCII: Burambira	Kakomo	KAKOMO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	69,040
Total for LCIII: Kitumba Subcounty		County: Ndoorwa		59,300
LCII: Bukora	kyanamira	ST FRANCIS COLL KYANAMIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,300
Total for LCIII: Kyanamira Subcounty		County: Ndoorwa		99,740
LCII: Kanjobe	kamuronko	KAMURONKO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	76,700
LCII: Nyabushabi	Kahondo	KAHONDO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	23,040
Total for LCIII: Kamuganguzi Subcounty		County: Ndoorwa		306,420
LCII: Katenga	Karujanga	ST BARNABAS S S S KARUJANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	306,420
Total for LCIII: Kahungye Subcounty		County: Ndoorwa		58,180
LCII: rubumba	Buranga	BURANGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	58,180
Total for LCIII: Missing Subcounty		County: Missing County		207,881
LCII: Missing Parish	Bwama Bunyonyi	LAKE BUNYONYI S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	49,760
LCII: Missing Parish	Hornby	Hornby H.S (wage only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,221
LCII: Missing Parish	Hornby	Hornby H.S (wage only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	5,280
LCII: Missing Parish	Kigata	KIGATA H S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	84,020
LCII: Missing Parish	Rukore	RUKORE H S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	66,600

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Total Cost of Capitation (Secondary)	0	1,179,701	0	0	1,179,701
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	7,994,393	0	0	0	7,994,393
Total Cost of Secondary Education Services	7,994,393	0	0	0	7,994,393
Total Cost of Human Capital Development	7,994,393	1,179,701	0	0	9,174,094
Total Cost of Secondary Education	7,994,393	1,179,701	0	0	9,174,094
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	1,054,988	0	0	0	1,054,988
Total Cost of Tertiary Education Services	1,054,988	0	0	0	1,054,988
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	234,980	0	0	234,980
Total for LCIII: Missing Subcounty	County: Missing County				234,980
LCII: Missing Parish	Kizinga	KIZINGA TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		122,593
LCII: Missing Parish	Rukore	RUKORE COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		112,386
Total Cost of Capitation (Tertiary)	0	234,980	0	0	234,980
Total Cost of Human Capital Development	1,054,988	234,980	0	0	1,289,968
Total Cost of Skills Development	1,054,988	234,980	0	0	1,289,968
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	24,400	0	0	24,400
227004 Fuel, Lubricants and Oils	0	35,337	0	0	35,337
228002 Maintenance-Transport Equipment	0	1,344	0	0	1,344
Total Cost of Inspection and Monitoring	0	64,081	0	0	64,081

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Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	117,000	0	0	0	117,000
227001 Travel inland	0	1,999	0	0	1,999
Total Cost of Quality Assurance Systems	117,000	1,999	0	0	118,999

Key Service Area 320003 Assets and Facilities Management

227001 Travel inland	0	0	85,414	0	85,414
Total for LCIII:	County:				47,500
LCII: Servicing costs	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			47,500
Total for LCIII: Missing Subcounty	County: Missing County				37,914
LCII: Missing Parish Retention	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			37,914
228001 Maintenance-Buildings and Structures	0	371,238	0	0	371,238
312121 Non-Residential Buildings - Acquisition	0	0	902,500	0	902,500
Total for LCIII: Buhara Subcounty	County: Ndoorwa				95,000
LCII: Buhara Buhara p/s	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			95,000
Total for LCIII: Ryakarimira Town Council	County: Ndoorwa				237,500
LCII: Rukore Rukore Polytechnique	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			237,500
Total for LCIII: Rubaya Subcounty	County: Ndoorwa				95,000
LCII: Butenga Murungu Public p/s	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			95,000
Total for LCIII: Kaharo Subcounty	County: Ndoorwa				285,000
LCII: Bugarama Bigaaga p/s	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			95,000
LCII: Burambira Kansinga p/s	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			190,000
Total for LCIII: Kyanamira Subcounty	County: Ndoorwa				95,000
LCII: Muyumbu Muyumbu p/s	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			95,000
Total for LCIII: Maziba Subcounty	County: Ndoorwa				95,000

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LCII: Nyanja	Kentare p/s	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	95,000
312129 Other Buildings other than dwellings - Acquisition		0	0	363,000
Total for LCIII:		County:		18,150
LCII:	servicing costs	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	18,150
Total for LCIII: Buhara Subcounty		County: Ndoorwa		62,700
LCII: Kitanga	VIP Latrine at Kagorogoro II PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	31,350
LCII: Rwene	VIP Latrine at Kagina PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	31,350
Total for LCIII: Katuna Town Council		County: Ndoorwa		31,350
LCII: Nyinamuronzi	VIP Latrine at Nyinarushengye PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	31,350
Total for LCIII: Kaharo Subcounty		County: Ndoorwa		62,700
LCII: Burambira	VIP Latrine at Nyamigoye PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	31,350
LCII: Katenga	VIP Latrine at Ntungamo PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	31,350
Total for LCIII: Kitumba Subcounty		County: Ndoorwa		62,700
LCII: Bukora	VIP Latrine at Buhumba PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	31,350
LCII: Bukora	VIP Latrine at Bukora PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	31,350
Total for LCIII: Kamuganguzi Subcounty		County: Ndoorwa		31,350

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LCII: Kyasaano	VIP Latrine at Kyasano PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		31,350	
Total for LCIII: Maziba Subcounty		County: Ndorwa			62,700	
LCII: Karweru	VIP Latrine at Omukagana PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		31,350	
LCII: Rugarama	VIP Latrine at Rusikizi PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		31,350	
Total for LCIII: Kahungye Subcounty		County: Ndorwa			31,350	
LCII: rwemihanga	VIP Latrine at Rwemihanga PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		31,350	
Total Cost of Assets and Facilities Management		0	371,238	1,350,914	0	1,722,152
Key Service Area 320038 Sports Development and Oversight						
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000
Total Cost of Human Capital Development		117,000	487,318	1,350,914	0	1,955,232
Total Cost of Education&Sports Management and Inspection		117,000	487,318	1,350,914	0	1,955,232
Service Area 50 Special Needs Education						
Approved Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320161 Special Needs Education						
227001 Travel inland		0	5,221	0	0	5,221
Total Cost of Special Needs Education		0	5,221	0	0	5,221
Total Cost of Human Capital Development		0	5,221	0	0	5,221
Total Cost of Special Needs Education		0	5,221	0	0	5,221
Total Cost of Education		19,714,727	3,231,849	1,350,914	0	24,297,491

VOTE: 840 Kabale District

VOTE: 840 Kabale District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	2,581,998	2,583,998
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	500	500
District Unconditional Grant Wage	295,600	295,600
Locally Raised Revenues	3,320	5,320
Other Transfers from Central Government	1,282,578	1,080,508
Multi-Sectoral Transfers to LLGs_NonWage	0	202,070
Total Revenues Shares	2,581,998	2,583,998
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	295,600	295,600
Non Wage	2,286,398	2,288,398
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	2,581,998	2,583,998

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211107 Boards, Committees and Council Allowances	0	4,320	0	0	4,320
Total Cost of Infrastructure Development and Management	0	4,320	0	0	4,320
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	295,600	0	0	0	295,600
211107 Boards, Committees and Council Allowances	0	4,666	0	0	4,666
225204 Monitoring and Supervision of capital work	0	4,666	0	0	4,666

VOTE: 840 Kabale District

228001 Maintenance-Buildings and Structures	0	1,059,100	0	0	1,059,100
228002 Maintenance-Transport Equipment	0	12,076	0	0	12,076
Total Cost of District , Urban and Community Access Road Maintenance	295,600	1,080,508	0	0	1,376,108
Key Service Area 260009 Road Maintenance					
211107 Boards, Committees and Council Allowances	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	850,000	0	0	850,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	295,600	2,084,828	0	0	2,380,428
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming	0	1,500	0	0	1,500
Total Cost of Human Capital Development	0	1,500	0	0	1,500
Total Cost of Community Access Roads	295,600	2,086,328	0	0	2,381,928
Total Cost of Roads and Engineering	295,600	2,086,328	0	0	2,381,928

Subcounty / Town Council / Division: 236458 Buhara Subcounty

Service Area 10 Community Access Roads

Ushs Thousands

Approved Budget Estimates for FY 2025/26

VOTE: 840 Kabale District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	7,311	0	0	7,311
Total Cost of Infrastructure Development and Management	0	7,311	0	0	7,311
Total Cost of Integrated Transport Infrastructure And Services	0	7,311	0	0	7,311
Total Cost of Community Access Roads	0	7,311	0	0	7,311
Total Cost of 236458 Buhara Subcounty	0	7,311	0	0	7,311

Subcounty / Town Council / Division: 236460 Ryakarimira Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	37,632	0	0	37,632
Total Cost of Infrastructure Development and Management	0	37,632	0	0	37,632
Total Cost of Integrated Transport Infrastructure And Services	0	37,632	0	0	37,632
Total Cost of Community Access Roads	0	37,632	0	0	37,632
Total Cost of 236460 Ryakarimira Town Council	0	37,632	0	0	37,632

Subcounty / Town Council / Division: 236462 Katuna Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	117,476	0	0	117,476
Total Cost of Infrastructure Development and Management	0	117,476	0	0	117,476
Total Cost of Integrated Transport Infrastructure And Services	0	117,476	0	0	117,476
Total Cost of Community Access Roads	0	117,476	0	0	117,476
Total Cost of 236462 Katuna Town Council	0	117,476	0	0	117,476

VOTE: 840 Kabale District

Subcounty / Town Council / Division: 236464 Butanda Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	5,093	0	0	5,093
Total Cost of Infrastructure Development and Management	0	5,093	0	0	5,093
Total Cost of Integrated Transport Infrastructure And Services	0	5,093	0	0	5,093
Total Cost of Community Access Roads	0	5,093	0	0	5,093
Total Cost of 236464 Butanda Subcounty	0	5,093	0	0	5,093

Subcounty / Town Council / Division: 236465 Rubaya Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	5,679	0	0	5,679
Total Cost of Infrastructure Development and Management	0	5,679	0	0	5,679
Total Cost of Integrated Transport Infrastructure And Services	0	5,679	0	0	5,679
Total Cost of Community Access Roads	0	5,679	0	0	5,679
Total Cost of 236465 Rubaya Subcounty	0	5,679	0	0	5,679

Subcounty / Town Council / Division: 236466 Kaharo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	5,594	0	0	5,594
Total Cost of Infrastructure Development and Management	0	5,594	0	0	5,594

VOTE: 840 Kabale District

Total Cost of Integrated Transport Infrastructure And Services	0	5,594	0	0	5,594
Total Cost of Community Access Roads	0	5,594	0	0	5,594
Total Cost of 236466 Kaharo Subcounty	0	5,594	0	0	5,594

Subcounty / Town Council / Division: 236467 Kitumba Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	5,225	0	0	5,225
Total Cost of Infrastructure Development and Management	0	5,225	0	0	5,225
Total Cost of Integrated Transport Infrastructure And Services	0	5,225	0	0	5,225
Total Cost of Community Access Roads	0	5,225	0	0	5,225
Total Cost of 236467 Kitumba Subcounty	0	5,225	0	0	5,225

Subcounty / Town Council / Division: 236468 Kyanamira Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	5,654	0	0	5,654
Total Cost of Infrastructure Development and Management	0	5,654	0	0	5,654
Total Cost of Integrated Transport Infrastructure And Services	0	5,654	0	0	5,654
Total Cost of Community Access Roads	0	5,654	0	0	5,654
Total Cost of 236468 Kyanamira Subcounty	0	5,654	0	0	5,654

Subcounty / Town Council / Division: 236469 Kamuganguzi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					

VOTE: 840 Kabale District

228001 Maintenance-Buildings and Structures	0	6,017	0	0	6,017
Total Cost of Infrastructure Development and Management	0	6,017	0	0	6,017
Total Cost of Integrated Transport Infrastructure And Services	0	6,017	0	0	6,017
Total Cost of Community Access Roads	0	6,017	0	0	6,017
Total Cost of 236469 Kamuganguzi Subcounty	0	6,017	0	0	6,017

Subcounty / Town Council / Division: 236472 Maziba Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	6,390	0	0	6,390
Total Cost of Infrastructure Development and Management	0	6,390	0	0	6,390
Total Cost of Integrated Transport Infrastructure And Services	0	6,390	0	0	6,390
Total Cost of Community Access Roads	0	6,390	0	0	6,390
Total Cost of 236472 Maziba Subcounty	0	6,390	0	0	6,390

VOTE: 840 Kabale District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	906,671	470,086
District Unconditional Grant Wage	490,400	50,400
Programme Conditional Grant - Non Wage Recurrent	66,271	69,686
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000
Development Revenues	478,862	900,335
Programme Conditional Grant - Development	464,047	885,520
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,385,534	1,370,421
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	50,400	50,400
Non Wage	416,271	419,686
Development Expenditure		
Domestic Development	478,862	900,335
External Financing	0	0
Total Expenditure	945,534	1,370,421

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	50,400	0	0	0	50,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	800	0	0	800
223006 Water	0	800	0	0	800
225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
Total for LCIII: Missing Subcounty	County: Missing County				4,000

VOTE: 840 Kabale District

LCII: Missing Parish		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,000	
225204 Monitoring and Supervision of capital work		0	0	45,565	0	45,565
Total for LCIII:		County:			7,725	
LCII:	Hands on training on water quality testing	Hands on training on water quality testing/analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,765	
LCII:	Procurement costs	Procurements costs for capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,960	
Total for LCIII: Buhara Subcounty		County: Ndorwa			37,840	
LCII: Buhara	District wide	Monitoring and Supervision of capital work including launching and commissioning of water projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		24,240	
LCII: Buhara	District wide	Water quality testing of old and new water sources	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		13,600	
227001 Travel inland		0	49,086	14,815	0	63,901
Total for LCIII: Butanda Subcounty		County: Ndorwa			14,815	
LCII: Butanda	Sanitation and Hygiene events	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815	
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	475,000	0	475,000
Total for LCIII: Rubaya Subcounty		County: Ndorwa			475,000	
LCII: Kitooma	Construct solar system at Kitooma HC III	Construction of amini solar powered system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		475,000	
312139 Other Structures - Acquisition		0	0	360,955	0	360,955
Total for LCIII: Buhara Subcounty		County: Ndorwa			18,000	
LCII: Buhara	Constructed a vip latrine at Kabanyonyi Market	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		18,000	
Total for LCIII: Butanda Subcounty		County: Ndorwa			64,800	
LCII: Butanda	Retention for 2 constructed tanks in Butanda	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		13,238	
LCII: Butanda	Retention for the 3 protected spring in Butanda	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,562	
LCII: Nyamiryango	Procurement of water quality testing kit	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		50,000	

VOTE: 840 Kabale District

Total for LCIII: Kyanamira Subcounty		County: Ndorwa			5,897
LCII: Kyanamira	Retention for rehabilitated Nyakatare gfs	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,897
Total for LCIII: Kibuga Subcounty		County: Ndorwa			12,076
LCII: Karujanga	Retention for constructed gfs at Karujanja HCIII	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		12,076
Total for LCIII: Missing Subcounty		County: Missing County			260,182
LCII: Missing Parish	10 protected springs in 3 subcounties	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		61,182
LCII: Missing Parish	Construct 3 RWTs in Butanda, Kahungye & Maziba S/C	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		199,000
Total Cost of Integrated Catchment based Infrastructure		50,400	69,686	900,335	0
Total Cost of Human Capital Development		50,400	69,686	900,335	0
Total Cost of Rural Water Supply and Sanitation		50,400	69,686	900,335	0
Service Area 20 Urban Water Supply and Sanitation					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000006 Planning and Budgeting services					
263402 Transfer to Other Government Units	0	350,000	0	0	350,000
Total for LCIII: Missing Subcounty		County: Missing County			350,000
LCII: Missing Parish	Transfers to SWUWS	Transfers to SWUWS	Source: Support Services Conditional Grant - Non Wage Recurrent 84-Support Services Grant - Urban Water		350,000
Total Cost of Planning and Budgeting services		0	350,000	0	0
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	350,000	0	0
Total Cost of Urban Water Supply and Sanitation		0	350,000	0	0
Total Cost of Water		50,400	419,686	900,335	0

VOTE: 840 Kabale District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	89,667	517,906
District Unconditional Grant Non-Wage	4,703	4,703
District Unconditional Grant Wage	50,400	440,000
Locally Raised Revenues	11,000	17,500
Programme Conditional Grant - Non Wage Recurrent	23,564	55,703
Development Revenues	156,172	339,285
District Discretionary Equalisation Development Grant	10,000	0
External Financing	146,172	339,285
Total Revenues Shares	245,840	857,191
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	440,000	440,000
Non Wage	39,267	77,906
Development Expenditure		
Domestic Development	10,000	0
External Financing	146,172	339,285
Total Expenditure	635,440	857,191

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	440,000	0	0	0	440,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000

VOTE: 840 Kabale District

227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	3,203	0	0	3,203
Total Cost of Compliance and Enforcement Services	440,000	34,403	0	0	474,403
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	26,503	0	0	26,503
Total Cost of Climate Change Mitigation	0	26,503	0	0	26,503
Key Service Area 560007 Regulation and Compliance					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Regulation and Compliance	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	440,000	65,906	0	0	505,906
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
223001 Property Management Expenses	0	0	0	301,911	301,911
Total for LCIII:	County:				301,911
LCII:	CCOs	Property Management - Processing Land Titles	Source: External Financing 681-Cordaid-Uganda		301,911
227001 Travel inland	0	10,000	0	37,374	47,374
Total for LCIII:	County:				37,374
LCII:	ENR-Support-Cordaid	Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda		37,374
Total Cost of Physical Planning	0	10,000	0	339,285	349,285
Total Cost of Sustainable Urbanisation And Housing	0	10,000	0	339,285	349,285
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Natural Resources Management	440,000	77,906	0	339,285	857,191
Total Cost of Natural Resources	440,000	77,906	0	339,285	857,191

VOTE: 840 Kabale District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	250,825	310,541
Programme Conditional Grant - Non Wage Recurrent	35,121	0
District Unconditional Grant Non-Wage	5,621	5,621
District Unconditional Grant Wage	180,000	180,000
Locally Raised Revenues	13,082	36,000
Other Transfers from Central Government	17,000	37,000
Programme Conditional Grant - Non Wage Recurrent	0	51,919
Total Revenues Shares	250,825	310,541
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	180,000	180,000
Non Wage	70,825	130,541
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	250,825	310,541

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
224010 Protective Gear	0	5,000	0	0	5,000
227001 Travel inland	0	51,115	0	0	51,115
227004 Fuel, Lubricants and Oils	0	8,621	0	0	8,621
Total Cost of Capacity Strengthening	0	66,736	0	0	66,736

VOTE: 840 Kabale District

Total Cost of Human Capital Development	0	66,736	0	0	66,736
Total Cost of Community Mobilisation	0	66,736	0	0	66,736
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	10,269	0	0	10,269
Total Cost of Inspection and Monitoring	0	10,269	0	0	10,269
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	180,000	0	0	0	180,000
221002 Workshops, Meetings and Seminars	0	4,152	0	0	4,152
Total Cost of Capacity Strengthening	180,000	4,152	0	0	184,152
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	47,384	0	0	47,384
Total Cost of Support to special interest Groups	0	47,384	0	0	47,384
Total Cost of Human Capital Development	180,000	63,804	0	0	243,804
Total Cost of Empowerment and Mindset Change	180,000	63,804	0	0	243,804
Total Cost of Community Based Services	180,000	130,541	0	0	310,541

VOTE: 840 Kabale District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	278,500	314,297
District Unconditional Grant Non-Wage	59,500	53,500
District Unconditional Grant Wage	200,000	200,000
Locally Raised Revenues	19,000	60,797
Development Revenues	54,088	550,135
District Discretionary Equalisation Development Grant	54,088	550,135
Total Revenues Shares	332,588	864,432
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	200,000	200,000
Non Wage	78,500	114,297
Development Expenditure		
Domestic Development	54,088	550,135
External Financing	0	0
Total Expenditure	332,588	864,432

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	200,000	0	0	0	200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,500	0	0	10,500
221001 Advertising and Public Relations	0	2,297	0	0	2,297
221002 Workshops, Meetings and Seminars	0	17,000	0	0	17,000
221003 Staff Training	0	0	16,000	0	16,000
Total for LCHH: Missing Subcounty	County: Missing County				16,000

VOTE: 840 Kabale District

LCII: Missing Parish	ADMINISTRATION- HRCAPACITY BUILDING	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,000		
221009 Welfare and Entertainment		0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding		0	17,000	0	0	17,000
221012 Small Office Equipment		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	5,000	0	0	5,000
223005 Electricity		0	2,000	0	0	2,000
223006 Water		0	500	0	0	500
225202 Environment Impact Assessment for Capital Works		0	0	13,753	0	13,753
Total for LCIII: Missing Subcounty		County: Missing County				13,753
LCII: Missing Parish	KABALE	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,753		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	13,753	0	13,753
Total for LCIII: Missing Subcounty		County: Missing County				13,753
LCII: Missing Parish	Appraisal of capital works & BOQs	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,753		
225204 Monitoring and Supervision of capital work		0	0	11,003	0	11,003
Total for LCIII: Missing Subcounty		County: Missing County				11,003
LCII: Missing Parish	support to nutrition coordination committee (DNCC)	support to nutrition coordination committee (DNCC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,003		
227001 Travel inland		0	26,000	27,507	0	53,507
Total for LCIII:		County:				27,507
LCII:		Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	27,507		
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
312121 Non-Residential Buildings - Acquisition		0	0	376,095	0	376,095
Total for LCIII: Butanda Subcounty		County: Ndorwa				50,000
LCII: Butanda	TILING OF DHO's office phase 1	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	50,000		
Total for LCIII: Missing Subcounty		County: Missing County				326,095

VOTE: 840 Kabale District

LCII: Missing Parish	GENERAL OFFICE RENOVATIONS AT DISTRICT HQS PHASE 2	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	176,000		
LCII: Missing Parish	NATURAL RESOURCES (LAND TTLING)	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000		
LCII: Missing Parish	RENOVATIONS AT KINYAMARI PS & 5 VIP LATRINE	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	115,095		
LCII: Missing Parish	Tourism development (tourism promotional services)	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
312229 Other ICT Equipment - Acquisition		0	0	27,000	0	27,000
Total for LCIII: Missing Subcounty		County: Missing County				27,000
LCII: Missing Parish	Procurement of 4 laptops Multi- purpose printer	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	27,000		
313235 Furniture and Fittings - Improvement		0	0	16,014	0	16,014
Total for LCIII: Missing Subcounty		County: Missing County				16,014
LCII: Missing Parish		Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,014		
Total Cost of Planning and Budgeting services		200,000	114,297	501,124	0	815,421
Key Service Area 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	0	32,507	0	32,507
Total for LCIII: Missing Subcounty		County: Missing County				32,507
LCII: Missing Parish	monitoring of capital projects-DDEG	monitoring of capital projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	32,507		
Total Cost of Inspection and Monitoring		0	0	32,507	0	32,507
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	0	16,504	0	16,504
Total for LCIII: Missing Subcounty		County: Missing County				16,504
LCII: Missing Parish	data collection and reporting DDEG	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,504		
Total Cost of Data Management and Dissemination		0	0	16,504	0	16,504
Total Cost of Development Plan Implementation		200,000	114,297	550,135	0	864,432
Total Cost of Planning and Statistics		200,000	114,297	550,135	0	864,432
Total Cost of Planning		200,000	114,297	550,135	0	864,432

VOTE: 840 Kabale District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	35,211	75,211
District Unconditional Grant Non-Wage	6,309	32,309
District Unconditional Grant Wage	28,902	28,902
Locally Raised Revenues	0	14,000
Development Revenues	4,000	0
District Discretionary Equalisation Development Grant	4,000	0
Total Revenues Shares	39,211	75,211
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	28,902	28,902
Non Wage	16,309	46,309
Development Expenditure		
Domestic Development	4,000	0
External Financing	0	0
Total Expenditure	49,211	75,211

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	28,902	0	0	0	28,902
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	750	0	0	750
227001 Travel inland	0	21,559	0	0	21,559
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

VOTE: 840 Kabale District

263402 Transfer to Other Government Units		0	14,000	0	0	14,000
Total for LCIII: Missing Subcounty		County: Missing County				14,000
LCII: Missing Parish	Katuna TC & Ryakarimira TC	Transfer of Town councils-Audit grant to Katuna & Ryakarimira TCs	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			14,000
Total Cost of Audit and Risk Management		28,902	46,309	0	0	75,211
Total Cost of Governance And Security		28,902	46,309	0	0	75,211
Total Cost of Compliance		28,902	46,309	0	0	75,211
Total Cost of Internal Audit		28,902	46,309	0	0	75,211

VOTE: 840 Kabale District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	78,434	120,717
Programme Conditional Grant - Non Wage Recurrent	10,462	39,421
District Unconditional Grant Non-Wage	4,500	4,500
District Unconditional Grant Wage	50,000	50,000
Locally Raised Revenues	9,154	16,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	11,906	0
District Discretionary Equalisation Development Grant	5,428	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	90,340	120,717
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	50,000	50,000
Non Wage	28,434	70,717
Development Expenditure		
Domestic Development	11,906	0
External Financing	0	0
Total Expenditure	90,340	120,717

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
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					
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,795	0	0	3,795
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

VOTE: 840 Kabale District

Programme 07 Private Sector Development

Key Service Area 190036 Trade Development

211101 General Staff Salaries	50,000	0	0	0	50,000
221008 Information and Communication Technology Supplies.	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	31,000	0	0	31,000
227004 Fuel, Lubricants and Oils	0	18,221	0	0	18,221

Total Cost of Trade Development	50,000	54,421	0	0	104,421
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Total Cost of Private Sector Development	50,000	54,421	0	0	104,421
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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221005 Official Ceremonies and State Functions	0	1,500	0	0	1,500
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Total Cost of HIV/AIDS Mainstreaming	0	1,500	0	0	1,500
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Total Cost of Human Capital Development	0	1,500	0	0	1,500
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Total Cost of Commercial Services	50,000	66,717	0	0	116,717
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Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 07 Private Sector Development

Key Service Area 000073 Marketing and value addition

227001 Travel inland	0	4,000	0	0	4,000
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Total Cost of Marketing and value addition	0	4,000	0	0	4,000
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Total Cost of Private Sector Development	0	4,000	0	0	4,000
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Total Cost of Value Chain Services	0	4,000	0	0	4,000
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Total Cost of Trade, Industry and Local Development	50,000	70,717	0	0	120,717
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