

VOTE: 850 Kamwenge District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,421,000	1,421,000
o/w Higher Local Government	802,000	845,689
o/w Lower Local Government	619,000	575,311
Discretionary Government Transfers	5,407,147	5,329,742
o/w Higher Local Government	4,690,301	4,566,160
o/w Lower Local Government	716,847	763,582
Conditional Government Transfers	31,916,821	33,272,897
o/w Higher Local Government	31,916,821	33,272,897
o/w Lower Local Government	0	0
Other Government Transfers	805,450	593,000
o/w Higher Local Government	805,450	593,000
o/w Lower Local Government	0	0
External Financing	1,039,000	1,434,697
o/w Higher Local Government	1,039,000	1,434,697
o/w Lower Local Government	0	0
Grand Total	40,589,418	42,051,336
o/w Higher Local Government	39,253,572	40,712,443
o/w Lower Local Government	1,335,847	1,338,893

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

<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
<b>Locally Raised Revenues</b>	<b>1,421,000</b>	<b>1,421,000</b>
Animal and Crop Husbandry related Levies	0	80,000
Business licenses	98,000	100,896
Environmental Levies	4,000	4,000
Infrastructure Levy	296,000	26,129
Land Fees	8,000	13,020
Local Hotel Tax	16,000	11,689
Local Services Tax-Payable By Individuals	108,000	140,000
Market /Gate Charges	70,000	74,714
Mineral Royalties	700,000	440,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	61,474
Miscellaneous receipts/income	12,000	96,000
Other licenses	0	3,000
Other Royalties	64,000	314,138
Other taxes on specific services	24,000	0
Property related Duties/Fees	0	8,000
Sale of (Produced) Government Properties/Assets	0	10,000
Sale of bid documents-From Private Entities	10,000	4,800
Sale of non-produced Government Properties/assets	11,000	0
Sale of Other produced assets-From Government Units	0	10,000
Vehicle Parking Fees	0	23,140
<b>Discretionary Government Transfers</b>	<b>5,407,147</b>	<b>5,329,742</b>
District Discretionary Equalisation Development Grant	1,457,837	793,957
District Unconditional Grant Non-Wage	836,582	986,836
District Unconditional Grant Wage	2,748,022	3,196,733
Urban Discretionary Equalisation Development Grant	79,974	98,807
Urban Unconditional Non-Wage	284,733	253,410
<b>Conditional Government Transfers</b>	<b>31,916,821</b>	<b>33,272,897</b>
Programme Conditional Grant - Non Wage Recurrent	8,638,680	10,146,372
Programme Conditional Grant - Development	2,879,253	2,979,617
Programme Conditional Grant - Wage Recurrent	20,134,074	19,832,093
Transitional Conditional Grant - Development	264,815	314,815
<b>Other Government Transfers</b>	<b>805,450</b>	<b>593,000</b>
Agro Forestry Activities	38,000	38,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Green Charcoal Project	38,000	0
GROW Project	16,000	0
Polio Immunization Campaign	360,000	254,000
Social Assistance Grant for Empowerment (SAGE)	6,000	0
Support to PLE (UNEB)	24,000	29,000
Uganda Road Fund (URF)	302,450	260,000
Uganda Women Entrepreneurship Program(UWEP)	21,000	12,000
<b>External Financing</b>	<b>1,039,000</b>	<b>1,434,697</b>
Cordaid-Uganda	0	334,929
United Nations Children Fund (UNICEF)	905,000	915,768
United Nations High Commission for Refugees (UNHCR)	134,000	184,000
<b>Total Revenues Shares</b>	<b>40,589,418</b>	<b>42,051,336</b>

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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
<b>Agro-Industrialization</b>	<b>1,928,736</b>	<b>325,014</b>	<b>0</b>	<b>0</b>	<b>2,261,095</b>
o/w: Wage:	960,200	0	0	0	960,200
Non-Wage Recurrent:	451,554	0	0	0	451,554
Development:	516,981	325,014	0	7,346	849,341
<b>Tourism Development</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,000	2,000	0	0	12,000
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>407,000</b>	<b>10,000</b>	<b>38,000</b>	<b>0</b>	<b>455,000</b>
o/w: Wage:	320,000	0	0	0	320,000
Non-Wage Recurrent:	87,000	10,000	38,000	0	135,000
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>206,976</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>222,976</b>
o/w: Wage:	150,875	0	0	0	150,875
Non-Wage Recurrent:	56,101	16,000	0	0	72,101
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,280,000</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>1,540,000</b>
o/w: Wage:	280,000	0	0	0	280,000
Non-Wage Recurrent:	1,000,000	0	260,000	0	1,260,000
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>16,601</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>330,184</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	16,601	3,000	0	0	19,601
Development:	0	0	0	310,583	310,583
<b>Human Capital Development</b>	<b>27,191,209</b>	<b>12,000</b>	<b>295,000</b>	<b>0</b>	<b>28,377,209</b>
o/w: Wage:	19,532,153	0	0	0	19,532,153
Non-Wage Recurrent:	5,181,606	12,000	295,000	0	5,488,606
Development:	2,477,450	0	0	879,000	3,356,450
<b>Public Sector Transformation</b>	<b>5,553,260</b>	<b>128,156</b>	<b>0</b>	<b>0</b>	<b>5,692,416</b>

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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:	1,299,343	0	0	0	1,299,343
Non-Wage Recurrent:	3,805,858	52,170	0	0	3,858,028
Development:	448,059	75,986	0	11,000	535,045
<b>Governance And Security</b>	<b>744,824</b>	<b>775,201</b>	<b>0</b>	<b>0</b>	<b>1,520,024</b>
o/w: Wage:	39,060	0	0	0	39,060
Non-Wage Recurrent:	455,098	751,187	0	0	1,206,284
Development:	250,666	24,014	0	0	274,680
<b>Regional Balanced Development</b>	<b>734,979</b>	<b>101,431</b>	<b>0</b>	<b>0</b>	<b>873,178</b>
o/w: Wage:	402,215	0	0	0	402,215
Non-Wage Recurrent:	200,164	101,431	0	0	301,595
Development:	132,600	0	0	36,768	169,368
<b>Development Plan Implementation</b>	<b>529,054</b>	<b>48,198</b>	<b>0</b>	<b>0</b>	<b>767,252</b>
o/w: Wage:	44,980	0	0	0	44,980
Non-Wage Recurrent:	122,636	48,198	0	0	170,834
Development:	361,438	0	0	190,000	551,438
<b>Grand Total</b>	<b>38,602,639</b>	<b>1,421,000</b>	<b>593,000</b>	<b>1,434,697</b>	<b>42,051,336</b>
<b>Grand Total Wage</b>	<b>23,028,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,028,825</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>11,386,618</b>	<b>995,986</b>	<b>593,000</b>	<b>0</b>	<b>12,975,604</b>
<b>Grand Total Development</b>	<b>4,187,195</b>	<b>425,014</b>	<b>0</b>	<b>1,434,697</b>	<b>6,046,906</b>

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Administration</b>	<b>5,535,475</b>	<b>6,773,304</b>
o/w Higher Local Government	4,199,628	5,434,411
o/w Lower Local Government	1,335,847	1,338,893
<b>Finance</b>	<b>384,215</b>	<b>443,258</b>
o/w Higher Local Government	384,215	443,258
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>705,871</b>	<b>717,816</b>
o/w Higher Local Government	705,871	717,816
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,562,618</b>	<b>2,261,095</b>
o/w Higher Local Government	2,562,618	2,261,095
o/w Lower Local Government	0	0
<b>Health</b>	<b>10,627,614</b>	<b>11,085,934</b>
o/w Higher Local Government	10,627,614	11,085,934
o/w Lower Local Government	0	0
<b>Education</b>	<b>15,536,581</b>	<b>15,905,072</b>
o/w Higher Local Government	15,536,581	15,905,072
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,462,408</b>	<b>1,543,000</b>
o/w Higher Local Government	2,462,408	1,543,000
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,231,546</b>	<b>922,976</b>
o/w Higher Local Government	1,231,546	922,976
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>485,994</b>	<b>782,184</b>
o/w Higher Local Government	485,994	782,184
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>383,010</b>	<b>459,226</b>
o/w Higher Local Government	383,010	459,226
o/w Lower Local Government	0	0
<b>Planning</b>	<b>364,003</b>	<b>737,432</b>
o/w Higher Local Government	364,003	737,432
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>84,958</b>	<b>85,060</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	84,958	85,060
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>225,125</b>	<b>334,976</b>
o/w Higher Local Government	225,125	334,976
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>40,589,418</b>	<b>42,051,336</b>
<b>o/w Higher Local Government</b>	<b>39,253,572</b>	<b>40,712,443</b>
o/w: Wage:	22,882,096	23,028,825
Non-Wage Recurrent:	10,602,105	11,979,199
Domestic Devt:	4,730,371	4,269,722
External Financing:	1,039,000	1,434,697
<b>o/w Lower Local Government</b>	<b>1,335,847</b>	<b>1,338,893</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	959,325	996,405
Domestic Devt:	376,521	342,488
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,727,954	6,008,831
District Unconditional Grant Non-Wage	230,745	290,351
District Unconditional Grant Wage	1,228,834	1,299,343
Locally Raised Revenues	95,000	70,000
Multi-Sectoral Transfers to LLGs_NonWage	959,325	996,405
Programme Conditional Grant - Non Wage Recurrent	2,214,049	3,352,731
Development Revenues	807,521	764,474
Transitional Conditional Grant - Development	250,000	300,000
District Discretionary Equalisation Development Grant	54,000	35,000
External Financing	0	11,000
Locally Raised Revenues	127,000	75,986
Multi-Sectoral Transfers to LLGs_Gou	376,521	342,488
Total Revenues Shares	5,535,475	6,773,304
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,228,834	1,299,343
Non Wage	3,499,119	4,709,488
Development Expenditure		
Domestic Development	807,521	753,474
External Financing	0	11,000
Total Expenditure	5,535,475	6,773,304

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

Service Area 10 Administration and Management

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



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221001 Advertising and Public Relations	0	4,300	0	0	4,300
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
225204 Monitoring and Supervision of capital work	0	0	3,799	0	3,799
<b>Total for LCIII: Kamwenge Town Council</b>	<b>County: Kibale</b>				<b>3,799</b>
LCII: Kaburasoke Ward	kamwenge dlq h/q	monitoring and supervision of renovation of the administration block	Source: Locally Raised Revenues		3,799
227001 Travel inland	0	3,320	0	0	3,320
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
228001 Maintenance-Buildings and Structures	0	0	300,000	0	300,000
<b>Total for LCIII: Kamwenge Town Council</b>	<b>County: Kibale</b>				<b>300,000</b>
LCII: Kaburasoke Ward	COMPLETION OF OFFICES	Building and Facility Maintenance - Assorted Materials	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
263402 Transfer to Other Government Units	0	56,000	0	0	56,000
<b>Total for LCIII: Kamwenge Town Council</b>	<b>County: Kibale</b>				<b>56,000</b>
LCII: Kaburasoke Ward	nsorora	transfers to llg	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		56,000
313121 Non-Residential Buildings - Improvement	0	0	72,187	0	72,187
<b>Total for LCIII: Kamwenge Town Council</b>	<b>County: Kibale</b>				<b>72,187</b>
LCII: Kaburasoke Ward	kamwenge district h/q	Renovation of the Administration block	Source: Locally Raised Revenues		72,187
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>68,720</b>	<b>375,986</b>	<b>0</b>	<b>444,706</b>
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	4,300	0	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	3,320	0	0	3,320
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>10,820</b>	<b>0</b>	<b>0</b>	<b>10,820</b>
<b>Key Service Area 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200

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222002 Postage and Courier	0	700	0	0	700
227001 Travel inland	0	7,100	0	0	7,100
<b>Total Cost of Records Management</b>	<b>0</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>12,300</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,700	0	0	1,700
227001 Travel inland	0	2,800	0	0	2,800
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,299,343	0	0	0	1,299,343
221011 Printing, Stationery, Photocopying and Binding	0	1,740	0	0	1,740
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	3,190	0	0	3,190
273104 Pension	0	1,799,251	0	0	1,799,251
273105 Gratuity	0	1,553,480	0	0	1,553,480
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,299,343</b>	<b>3,361,461</b>	<b>0</b>	<b>0</b>	<b>4,660,804</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	6,100	9,900	0	16,000
<b>Total for LCIII: Kamwenge Town Council</b>	<b>County: Kibale</b>				<b>9,900</b>
LCII: Kaburasoke Ward	Human resource sector	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,900
221003 Staff Training	0	0	17,310	0	17,310
<b>Total for LCIII: Kamwenge Town Council</b>	<b>County: Kibale</b>				<b>17,310</b>
LCII: Kaburasoke Ward	human resource sector	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,310
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500	0	3,000
<b>Total for LCIII: Kamwenge Town Council</b>	<b>County: Kibale</b>				<b>1,500</b>
LCII: Kaburasoke Ward	human resource sector	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500
227001 Travel inland	0	12,150	3,300	0	15,450
<b>Total for LCIII: Kamwenge Town Council</b>	<b>County: Kibale</b>				<b>3,300</b>

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LCII: Kaburasoke Ward	PHRO	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,300
227004 Fuel, Lubricants and Oils		0	0	2,990	0	2,990
<b>Total for LCIII: Kamwenge Town Council</b>		<b>County: Kibale</b>				<b>2,990</b>
LCII: Kaburasoke Ward	Human resource sector	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,990
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>19,750</b>	<b>35,000</b>	<b>0</b>	<b>54,750</b>
<b>Key Service Area 390017 Public Service Performance management</b>						
221002 Workshops, Meetings and Seminars		0	0	0	5,000	5,000
<b>Total for LCIII: Kamwenge Town Council</b>		<b>County: Kibale</b>				<b>5,000</b>
LCII: Kaburasoke Ward	administration	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 681-Cordaid-Uganda			5,000
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
227001 Travel inland		0	3,816	0	6,000	9,816
<b>Total for LCIII: Kamwenge Town Council</b>		<b>County: Kibale</b>				<b>6,000</b>
LCII: Kaburasoke Ward	administration	Travel Inland - Allowances	Source: External Financing 681-Cordaid-Uganda			6,000
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
263402 Transfer to Other Government Units		0	152,820	0	0	152,820
<b>Total for LCIII: Kamwenge Town Council</b>		<b>County: Kibale</b>				<b>152,820</b>
LCII: Kaburasoke Ward	All District LLG councilors	Honoria transfers to LLGs councils	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors			57,821
LCII: Kaburasoke Ward	All LCIs	EX-GRATIA	Source: District Unconditional Grant Non-Wage 127-o/w Ex-Gratia District			94,999
<b>Total Cost of Public Service Performance management</b>		<b>0</b>	<b>163,836</b>	<b>0</b>	<b>11,000</b>	<b>174,836</b>
<b>Total Cost of Public Sector Transformation</b>		<b>1,299,343</b>	<b>3,646,387</b>	<b>410,986</b>	<b>11,000</b>	<b>5,367,716</b>
<b>Programme 16 Governance And Security</b>						
<b>Key Service Area 000014 Administrative and Support Services</b>						
221007 Books, Periodicals & Newspapers		0	1,008	0	0	1,008
221011 Printing, Stationery, Photocopying and Binding		0	5,940	0	0	5,940
221012 Small Office Equipment		0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.		0	7,200	0	0	7,200
221020 Litigation and related expenses		0	7,030	0	0	7,030
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223004 Guard and Security services		0	3,600	0	0	3,600

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225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	1,918	0	0	1,918
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Administrative and Support Services	0	66,696	0	0	66,696
Total Cost of Governance And Security	0	66,696	0	0	66,696
Total Cost of Administration and Management	1,299,343	3,713,083	410,986	11,000	5,434,411
Total Cost of Administration	1,299,343	3,713,083	410,986	11,000	5,434,411

Subcounty / Town Council / Division: 236534 Bwizi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	16,503	18,693	0	35,196
Total Cost of Administrative and Support Services	0	16,503	18,693	0	35,196
Total Cost of Governance And Security	0	16,503	18,693	0	35,196
Total Cost of Administration and Management	0	16,503	18,693	0	35,196
Total Cost of 236534 Bwizi Subcounty	0	16,503	18,693	0	35,196

Subcounty / Town Council / Division: 236535 Nkoma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	24,532	28,550	0	53,081
Total Cost of Administrative and Support Services	0	24,532	28,550	0	53,081
Total Cost of Governance And Security	0	24,532	28,550	0	53,081
Total Cost of Administration and Management	0	24,532	28,550	0	53,081
Total Cost of 236535 Nkoma Subcounty	0	24,532	28,550	0	53,081

Subcounty / Town Council / Division: 236537 Busiriba Subcounty

# VOTE: 850 Kamwenge District

## Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	24,388	28,374	0	52,762
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>24,388</b>	<b>28,374</b>	<b>0</b>	<b>52,762</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>24,388</b>	<b>28,374</b>	<b>0</b>	<b>52,762</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,388</b>	<b>28,374</b>	<b>0</b>	<b>52,762</b>
<b>Total Cost of 236537 Busiriba Subcounty</b>	<b>0</b>	<b>24,388</b>	<b>28,374</b>	<b>0</b>	<b>52,762</b>

## Subcounty / Town Council / Division: 236538 Kamwenge Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	19,872	22,829	0	42,701
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,872</b>	<b>22,829</b>	<b>0</b>	<b>42,701</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>19,872</b>	<b>22,829</b>	<b>0</b>	<b>42,701</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,872</b>	<b>22,829</b>	<b>0</b>	<b>42,701</b>
<b>Total Cost of 236538 Kamwenge Subcounty</b>	<b>0</b>	<b>19,872</b>	<b>22,829</b>	<b>0</b>	<b>42,701</b>

## Subcounty / Town Council / Division: 236539 Kahunge Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	21,593	24,941	0	46,534
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>21,593</b>	<b>24,941</b>	<b>0</b>	<b>46,534</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>21,593</b>	<b>24,941</b>	<b>0</b>	<b>46,534</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,593</b>	<b>24,941</b>	<b>0</b>	<b>46,534</b>
<b>Total Cost of 236539 Kahunge Subcounty</b>	<b>0</b>	<b>21,593</b>	<b>24,941</b>	<b>0</b>	<b>46,534</b>

## Subcounty / Town Council / Division: 236542 Biguli Subcounty

# VOTE: 850 Kamwenge District

## Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	20,087	23,093	0	43,181
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>20,087</b>	<b>23,093</b>	<b>0</b>	<b>43,181</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>20,087</b>	<b>23,093</b>	<b>0</b>	<b>43,181</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,087</b>	<b>23,093</b>	<b>0</b>	<b>43,181</b>
<b>Total Cost of 236542 Biguli Subcounty</b>	<b>0</b>	<b>20,087</b>	<b>23,093</b>	<b>0</b>	<b>43,181</b>

## Subcounty / Town Council / Division: 236543 Kahunge Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	9,512	0	0	9,512
263402 Transfer to Other Government Units	0	22,822	12,625	0	35,447
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>32,333</b>	<b>12,625</b>	<b>0</b>	<b>44,959</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>32,333</b>	<b>12,625</b>	<b>0</b>	<b>44,959</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,333</b>	<b>12,625</b>	<b>0</b>	<b>44,959</b>
<b>Total Cost of 236543 Kahunge Town Council</b>	<b>0</b>	<b>32,333</b>	<b>12,625</b>	<b>0</b>	<b>44,959</b>

## Subcounty / Town Council / Division: 236544 Bihanga Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	14,424	16,141	0	30,565
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>14,424</b>	<b>16,141</b>	<b>0</b>	<b>30,565</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>14,424</b>	<b>16,141</b>	<b>0</b>	<b>30,565</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,424</b>	<b>16,141</b>	<b>0</b>	<b>30,565</b>
<b>Total Cost of 236544 Bihanga Subcounty</b>	<b>0</b>	<b>14,424</b>	<b>16,141</b>	<b>0</b>	<b>30,565</b>

# VOTE: 850 Kamwenge District

## Subcounty / Town Council / Division: 236545 Kabambiro Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	19,801	22,741	0	42,542
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>19,801</b>	<b>22,741</b>	<b>0</b>	<b>42,542</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>19,801</b>	<b>22,741</b>	<b>0</b>	<b>42,542</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,801</b>	<b>22,741</b>	<b>0</b>	<b>42,542</b>
<b>Total Cost of 236545 Kabambiro Subcounty</b>	<b>0</b>	<b>19,801</b>	<b>22,741</b>	<b>0</b>	<b>42,542</b>

## Subcounty / Town Council / Division: 236546 Kamwenge Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	599,726	43,364	0	643,090
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>599,726</b>	<b>43,364</b>	<b>0</b>	<b>643,090</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>599,726</b>	<b>43,364</b>	<b>0</b>	<b>643,090</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>599,726</b>	<b>43,364</b>	<b>0</b>	<b>643,090</b>
<b>Total Cost of 236546 Kamwenge Town Council</b>	<b>0</b>	<b>599,726</b>	<b>43,364</b>	<b>0</b>	<b>643,090</b>

## Subcounty / Town Council / Division: 257538 Nkoma Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	36,111	14,203	0	50,314
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>36,111</b>	<b>14,203</b>	<b>0</b>	<b>50,314</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>36,111</b>	<b>14,203</b>	<b>0</b>	<b>50,314</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,111</b>	<b>14,203</b>	<b>0</b>	<b>50,314</b>
<b>Total Cost of 257538 Nkoma Town Council</b>	<b>0</b>	<b>36,111</b>	<b>14,203</b>	<b>0</b>	<b>50,314</b>

# VOTE: 850 Kamwenge District

## Subcounty / Town Council / Division: 273416 Bigodi Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	27,570	10,635	0	38,206
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>27,570</b>	<b>10,635</b>	<b>0</b>	<b>38,206</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>27,570</b>	<b>10,635</b>	<b>0</b>	<b>38,206</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,570</b>	<b>10,635</b>	<b>0</b>	<b>38,206</b>
<b>Total Cost of 273416 Bigodi Town Council</b>	<b>0</b>	<b>27,570</b>	<b>10,635</b>	<b>0</b>	<b>38,206</b>

## Subcounty / Town Council / Division: 273417 Biguli Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	41,203	16,331	0	57,533
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>41,203</b>	<b>16,331</b>	<b>0</b>	<b>57,533</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>41,203</b>	<b>16,331</b>	<b>0</b>	<b>57,533</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>41,203</b>	<b>16,331</b>	<b>0</b>	<b>57,533</b>
<b>Total Cost of 273417 Biguli Town Council</b>	<b>0</b>	<b>41,203</b>	<b>16,331</b>	<b>0</b>	<b>57,533</b>

## Subcounty / Town Council / Division: 273418 Kabuga Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	20,672	7,754	0	28,425
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>20,672</b>	<b>7,754</b>	<b>0</b>	<b>28,425</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>20,672</b>	<b>7,754</b>	<b>0</b>	<b>28,425</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,672</b>	<b>7,754</b>	<b>0</b>	<b>28,425</b>
<b>Total Cost of 273418 Kabuga Town Council</b>	<b>0</b>	<b>20,672</b>	<b>7,754</b>	<b>0</b>	<b>28,425</b>



# VOTE: 850 Kamwenge District

## Subcounty / Town Council / Division: 273419 Lyakahungu Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	19,686	7,342	0	27,028
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>19,686</b>	<b>7,342</b>	<b>0</b>	<b>27,028</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>19,686</b>	<b>7,342</b>	<b>0</b>	<b>27,028</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,686</b>	<b>7,342</b>	<b>0</b>	<b>27,028</b>
<b>Total Cost of 273419 Lyakahungu Town Council</b>	<b>0</b>	<b>19,686</b>	<b>7,342</b>	<b>0</b>	<b>27,028</b>

## Subcounty / Town Council / Division: 273420 Rukunyu Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	27,406	10,567	0	37,973
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>27,406</b>	<b>10,567</b>	<b>0</b>	<b>37,973</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>27,406</b>	<b>10,567</b>	<b>0</b>	<b>37,973</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,406</b>	<b>10,567</b>	<b>0</b>	<b>37,973</b>
<b>Total Cost of 273420 Rukunyu Town Council</b>	<b>0</b>	<b>27,406</b>	<b>10,567</b>	<b>0</b>	<b>37,973</b>

## Subcounty / Town Council / Division: 273421 Kabuye

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	8,547	8,924	0	17,471
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>8,547</b>	<b>8,924</b>	<b>0</b>	<b>17,471</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>8,547</b>	<b>8,924</b>	<b>0</b>	<b>17,471</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>8,547</b>	<b>8,924</b>	<b>0</b>	<b>17,471</b>
<b>Total Cost of 273421 Kabuye</b>	<b>0</b>	<b>8,547</b>	<b>8,924</b>	<b>0</b>	<b>17,471</b>

VOTE: 850 Kamwenge District

Subcounty / Town Council / Division: 273422 Ntonwa					
Service Area 10 Administration and Management					
Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	21,951	25,381	0	47,332
Total Cost of Administrative and Support Services	0	21,951	25,381	0	47,332
Total Cost of Governance And Security	0	21,951	25,381	0	47,332
Total Cost of Administration and Management	0	21,951	25,381	0	47,332
Total Cost of 273422 Ntonwa	0	21,951	25,381	0	47,332

VOTE: 850 Kamwenge District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	373,215	371,890
District Unconditional Grant Non-Wage	75,000	82,000
District Unconditional Grant Wage	218,215	218,215
Locally Raised Revenues	80,000	71,675
Development Revenues	11,000	71,368
District Discretionary Equalisation Development Grant	11,000	32,600
External Financing	0	38,768
Total Revenues Shares	384,215	443,258
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	218,215	218,215
Non Wage	155,000	153,675
Development Expenditure		
Domestic Development	11,000	32,600
External Financing	0	38,768
Total Expenditure	384,215	443,258

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211101 General Staff Salaries	218,215	0	0	0	218,215
221002 Workshops, Meetings and Seminars	0	28,009	2,800	3,600	34,409
Total for LCIII: Kamwenge Town Council	County: Kibale				6,400
LCII: Kaburasoke Ward	Airtime for mobilisation	Workshops, Meetings, Seminars - Training (Information Technology)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		50

# VOTE: 850 Kamwenge District

LCII: Kaburasoke Ward	revenue mobilisation training	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			3,600
LCII: Kaburasoke Ward	Training of Parish Chief in IRAS	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,750
221003 Staff Training		0	2,440	0	0	2,440
221008 Information and Communication Technology Supplies.		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	10,600	2,200	1,440	14,240
Total for LCIII: Kamwenge Town Council		County: Kibale				3,640
LCII: Kaburasoke Ward	Revenue mobilisation and enhancement	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			1,440
LCII: Kaburasoke Ward	training of Parish Chiefs in IRAS	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,200
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,800	0	0	1,800
223001 Property Management Expenses		0	0	27,600	0	27,600
Total for LCIII: Kamwenge Town Council		County: Kibale				27,600
LCII: Kaburasoke Ward	Cleaning and sanitation of District HQTRs	Property Management - Cleaning Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			27,600
223005 Electricity		0	12,000	0	0	12,000
223006 Water		0	5,000	0	0	5,000
227001 Travel inland		0	32,860	0	23,928	56,788
Total for LCIII: Kamwenge Town Council		County: Kibale				23,928
LCII: Kaburasoke Ward	Revenue mobilization and enhancement	Travel Inland - Benchmarking Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			23,928
227004 Fuel, Lubricants and Oils		0	16,146	0	7,800	23,946
Total for LCIII: Kamwenge Town Council		County: Kibale				7,800
LCII: Kaburasoke Ward	Revenue mobilisation	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			7,800
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	4,000	0	0	4,000
Total Cost of Local Revenue Collection		218,215	121,855	32,600	36,768	409,438
Total Cost of Regional Balanced Development		218,215	121,855	32,600	36,768	409,438

VOTE: 850 Kamwenge District

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	13,120	0	2,000	15,120
Total for LCIII: Kamwenge Town Council	County: Kibale				2,000
LCII: Kaburasoke Ward	Cordiad Finance support	Travel Inland - Perdiem	Source: External Financing 681-Cordaid-Uganda		2,000
227004 Fuel, Lubricants and Oils	0	10,600	0	0	10,600
Total Cost of Finance and Accounting	0	31,820	0	2,000	33,820
Total Cost of Development Plan Implementation	0	31,820	0	2,000	33,820
Total Cost of Financial Management and Accountability (LG)	218,215	153,675	32,600	38,768	443,258
Total Cost of Finance	218,215	153,675	32,600	38,768	443,258

VOTE: 850 Kamwenge District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	602,005	672,565
District Unconditional Grant Non-Wage	212,005	288,565
District Unconditional Grant Wage	184,000	184,000
Locally Raised Revenues	200,000	200,000
Other Transfers from Central Government	6,000	0
Development Revenues	103,867	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Locally Raised Revenues	58,615	0
Total Revenues Shares	705,871	717,816
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	184,000	184,000
Non Wage	418,005	488,565
Development Expenditure		
Domestic Development	103,867	45,252
External Financing	0	0
Total Expenditure	705,871	717,816

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

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	87,360	0	0	87,360
Total Cost of Administrative and Support Services	0	87,360	0	0	87,360
Key Service Area 000023 Inspection and Monitoring					
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	12,200	0	0	12,200

# VOTE: 850 Kamwenge District

227004 Fuel, Lubricants and Oils		0	30,812	0	0	30,812
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>47,012</b>	<b>0</b>	<b>0</b>	<b>47,012</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>						
221107 Boards, Committees and Council Allowances		0	22,840	2,880	0	25,720
<b>Total for LCIII: Kamwenge Town Council</b>			<b>County: Kibale</b>			<b>2,880</b>
LCII: Kaburasoke Ward	District HQTRs DSC	LGPAC sittings allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,880
221001 Advertising and Public Relations		0	0	1,725	0	1,725
<b>Total for LCIII: Kamwenge Town Council</b>			<b>County: Kibale</b>			<b>1,725</b>
LCII: Kaburasoke Ward	DSC	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,725
221002 Workshops, Meetings and Seminars		0	6,733	9,751	0	16,484
<b>Total for LCIII: Kamwenge Town Council</b>			<b>County: Kibale</b>			<b>9,751</b>
LCII: Kaburasoke Ward	District HQTRs-LGPAC	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,100
LCII: Kaburasoke Ward	DSC	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,651
221011 Printing, Stationery, Photocopying and Binding		0	2,000	3,500	0	5,500
<b>Total for LCIII: Kamwenge Town Council</b>			<b>County: Kibale</b>			<b>3,500</b>
LCII: Kaburasoke Ward	District HQTRs-LGPAC	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,500
LCII: Kaburasoke Ward	DSC	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
225204 Monitoring and Supervision of capital work		0	0	3,000	0	3,000
<b>Total for LCIII: Kamwenge Town Council</b>			<b>County: Kibale</b>			<b>3,000</b>
LCII: Kaburasoke Ward	LGPAC-monitoring	LGPAC monitoring	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
227001 Travel inland		0	10,400	14,775	0	25,175
<b>Total for LCIII: Kamwenge Town Council</b>			<b>County: Kibale</b>			<b>14,775</b>
LCII: Kaburasoke Ward	DSc-transport refund and technical persons	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			9,975
LCII: Kaburasoke Ward	Perdiem and transport refund -LGPAC	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,800
227004 Fuel, Lubricants and Oils		0	0	9,620	0	9,620
<b>Total for LCIII: Kamwenge Town Council</b>			<b>County: Kibale</b>			<b>9,620</b>

# VOTE: 850 Kamwenge District

LCII: Kaburasoke Ward	DSC-secretariat	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,800
LCII: Kaburasoke Ward	LGPAC	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,820
Total Cost of Compliance and Enforcement Services		0	41,973	45,252	0	87,225
Key Service Area 190004 Regulation and Advisory Services						
211107 Boards, Committees and Council Allowances		0	82,080	0	0	82,080
221002 Workshops, Meetings and Seminars		0	25,200	0	0	25,200
221011 Printing, Stationery, Photocopying and Binding		0	4,800	0	0	4,800
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
227001 Travel inland		0	17,400	0	0	17,400
Total Cost of Regulation and Advisory Services		0	132,480	0	0	132,480
Total Cost of Governance And Security		0	308,825	45,252	0	354,076
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries		184,000	0	0	0	184,000
211105 Ex-Gratia for Political leaders.		0	85,800	0	0	85,800
221002 Workshops, Meetings and Seminars		0	2,940	0	0	2,940
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	4,600	0	0	4,600
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	54,993	0	0	54,993
228002 Maintenance-Transport Equipment		0	9,207	0	0	9,207
282101 Donations		0	8,000	0	0	8,000
Total Cost of Leadership and Management		184,000	179,740	0	0	363,740
Total Cost of Regional Balanced Development		184,000	179,740	0	0	363,740
Total Cost of Legislation and Oversight		184,000	488,565	45,252	0	717,816
Total Cost of Statutory bodies		184,000	488,565	45,252	0	717,816



VOTE: 850 Kamwenge District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,448,188	1,411,754
Programme Conditional Grant - Wage Recurrent	1,079,626	775,200
Programme Conditional Grant - Non Wage Recurrent	368,562	448,554
District Unconditional Grant Non-Wage	0	3,000
District Unconditional Grant Wage	0	185,000
Development Revenues	1,114,430	849,341
Programme Conditional Grant - Development	1,018,430	516,981
External Financing	0	7,346
Locally Raised Revenues	96,000	325,014
Total Revenues Shares	2,562,618	2,261,095
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,079,626	960,200
Non Wage	368,562	451,554
Development Expenditure		
Domestic Development	1,114,430	841,995
External Financing	0	7,346
Total Expenditure	2,562,618	2,261,095

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	775,200	0	0	0	775,200
221001 Advertising and Public Relations	0	8,800	0	0	8,800
221002 Workshops, Meetings and Seminars	0	40,920	0	0	40,920
221011 Printing, Stationery, Photocopying and Binding	0	67,860	0	0	67,860
224003 Agricultural Supplies and Services	0	0	116,016	0	116,016

# VOTE: 850 Kamwenge District

<b>Total for LCIII: Kamwenge Town Council</b>		<b>County: Kibale</b>				<b>116,016</b>
LCII: Kaburasoke Ward		Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			66,400
LCII: Kaburasoke Ward	Nsorora	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			49,616
227001 Travel inland		0	91,120	0	0	91,120
227004 Fuel, Lubricants and Oils		0	74,746	0	0	74,746
<b>Total Cost of Farmer mobilisation and sensitisation</b>		<b>775,200</b>	<b>283,446</b>	<b>116,016</b>	<b>0</b>	<b>1,174,662</b>
<b>Total Cost of Agro-Industrialization</b>		<b>775,200</b>	<b>283,446</b>	<b>116,016</b>	<b>0</b>	<b>1,174,662</b>
<b>Total Cost of Agricultural Extension</b>		<b>775,200</b>	<b>283,446</b>	<b>116,016</b>	<b>0</b>	<b>1,174,662</b>
<b>Service Area 20 Agricultural Production</b>						

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>						
<b>Key Service Area 010036 Water for production management systems</b>						
221002 Workshops, Meetings and Seminars		0	0	131,862	0	131,862
<b>Total for LCIII: Kamwenge Town Council</b>		<b>County: Kibale</b>				<b>131,862</b>
LCII: Kaburasoke Ward	nsorora	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			71,862
LCII: Kaburasoke Ward	Nsorora	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			21,600
LCII: Kaburasoke Ward	Nsorora	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			38,400
221011 Printing, Stationery, Photocopying and Binding		0	0	9,200	0	9,200
<b>Total for LCIII: Kamwenge Town Council</b>		<b>County: Kibale</b>				<b>9,200</b>
LCII: Kaburasoke Ward	Nsorora	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,000

# VOTE: 850 Kamwenge District

LCII: Kaburasoke Ward	Nsorors	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	7,200		
227001 Travel inland		0	0	196,019	0	196,019
<b>Total for LCIII:</b>		<b>County:</b>				<b>9,216</b>
LCII:	nsorora	Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	9,216		
<b>Total for LCIII: Kamwenge Town Council</b>		<b>County: Kibale</b>				<b>186,803</b>
LCII: Kaburasoke Ward	Nsorora	Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	186,803		
227004 Fuel, Lubricants and Oils		0	0	21,987	0	21,987
<b>Total for LCIII: Kamwenge Town Council</b>		<b>County: Kibale</b>				<b>21,987</b>
LCII: Kaburasoke Ward	nsorora	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	19,485		
LCII: Kaburasoke Ward	Nsorora	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,502		
312139 Other Structures - Acquisition		0	0	325,014	0	325,014
<b>Total for LCIII: Kamwenge Town Council</b>		<b>County: Kibale</b>				<b>325,014</b>
LCII: Kaburasoke Ward	Nsorora	Other Structures - Construction Works	Source: Locally Raised Revenues	325,014		
<b>Total Cost of Water for production management systems</b>		<b>0</b>	<b>0</b>	<b>684,081</b>	<b>0</b>	<b>684,081</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>						
221008 Information and Communication Technology Supplies.		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	5,600	0	0	5,600
227001 Travel inland		0	4,880	0	0	4,880
227004 Fuel, Lubricants and Oils		0	10,193	0	0	10,193
<b>Total Cost of Post-harvest handling, storage and processing</b>		<b>0</b>	<b>28,673</b>	<b>0</b>	<b>0</b>	<b>28,673</b>
<b>Key Service Area 010074 Vector and disease control</b>						
211101 General Staff Salaries		185,000	0	0	0	185,000
221011 Printing, Stationery, Photocopying and Binding		0	424	0	0	424
224003 Agricultural Supplies and Services		0	0	41,899	0	41,899
<b>Total for LCIII:</b>		<b>County:</b>				<b>15,000</b>

# VOTE: 850 Kamwenge District

LCII:		Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			15,000
Total for LCIII: Kamwenge Town Council		County: Kibale			26,899	
LCII: Kaburasoke Ward	nsorora	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			10,899
LCII: Kaburasoke Ward	nsorora	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			16,000
227001 Travel inland		0	576	0	0	576
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Vector and disease control		185,000	3,000	41,899	0	229,899
Key Service Area 010082 Cooperatives Establishment and Management						
224003 Agricultural Supplies and Services		0	0	0	5,142	5,142
Total for LCIII: Kamwenge Town Council		County: Kibale			5,142	
LCII: Kaburasoke Ward	Nsorora	Agricultural Supplies and Services - Assorted equipment	Source: External Financing 681-Cordaid-Uganda			5,142
227001 Travel inland		0	0	0	2,204	2,204
Total for LCIII: Kamwenge Town Council		County: Kibale			2,204	
LCII: Kaburasoke Ward	Nsorora	Travel Inland - Agricultural Trips	Source: External Financing 681-Cordaid-Uganda			2,204
Total Cost of Cooperatives Establishment and Management		0	0	0	7,346	7,346
Total Cost of Agro-Industrialization		185,000	31,673	725,980	7,346	949,999
Total Cost of Agricultural Production		185,000	31,673	725,980	7,346	949,999
Service Area 30 Agricultural Value Chain Services						

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,400	0	0	74,400
227001 Travel inland	0	62,035	0	0	62,035
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>136,435</b>	<b>0</b>	<b>0</b>	<b>136,435</b>

VOTE: 850 Kamwenge District

Total Cost of Agro-Industrialization	0	136,435	0	0	136,435
Total Cost of Agricultural Value Chain Services	0	136,435	0	0	136,435
Total Cost of Production and Marketing	960,200	451,554	841,995	7,346	2,261,095

VOTE: 850 Kamwenge District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,393,724	9,612,419
Programme Conditional Grant - Wage Recurrent	7,369,704	7,701,233
Programme Conditional Grant - Non Wage Recurrent	1,659,020	1,657,186
Locally Raised Revenues	5,000	0
Other Transfers from Central Government	360,000	254,000
Development Revenues	1,233,890	1,473,516
Programme Conditional Grant - Development	485,607	900,516
District Discretionary Equalisation Development Grant	148,282	0
External Financing	600,000	573,000
Total Revenues Shares	10,627,614	11,085,934
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,369,704	7,701,233
Non Wage	2,024,020	1,911,186
Development Expenditure		
Domestic Development	633,890	900,516
External Financing	600,000	573,000
Total Expenditure	10,627,614	11,085,934

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

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	7,701,233	0	0	0	7,701,233
221002 Workshops, Meetings and Seminars	0	0	9,991	0	9,991
Total for LCIII: Missing Subcounty	County: Missing County				9,991

# VOTE: 850 Kamwenge District

LCII: Missing Parish	training	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,991		
225202 Environment Impact Assessment for Capital Works		0	0	5,420	0	5,420
Total for LCIII: Bihanga Subcounty		County: Kibale				5,420
LCII: Kabingo	EIAS at Kabingo HCIII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	5,420		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,240	0	6,240
Total for LCIII: Busiriba Subcounty		County: Kibale				6,240
LCII: Kanimi	Appraisal of proposed capital projects	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,240		
225204 Monitoring and Supervision of capital work		0	0	9,770	0	9,770
Total for LCIII: Bihanga Subcounty		County: Kibale				9,770
LCII: Kabingo	Monitoring capital works	Monitoring of capital works at Kabingo HCIII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	9,770		
227004 Fuel, Lubricants and Oils		0	0	9,540	0	9,540
Total for LCIII: Bwizi Subcounty		County: Kibale				3,180
LCII: Bwizi Parish	Support supervision of capital works	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,180		
Total for LCIII: Bihanga Subcounty		County: Kibale				6,360
LCII: Kabingo	Works supervision at Kabingo	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	6,360		
263308 Sector Conditional Grant (Non-Wage)		0	958,428	0	0	958,428
Total for LCIII: Bwizi Subcounty		County: Kibale				46,152
LCII: Bwizi Parish	Bwizi	BWIZIHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,265		
LCII: Bwizi Parish	Bwizi	BWIZIHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,755		
LCII: Ntonwa Parish	Ntonwa	NTONWA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,132		
Total for LCIII: Nkoma Subcounty		County: Kibale				135,021
LCII: Bisozi	Bisozi	Bisozi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	111,323		
LCII: Bisozi	Bisozi	Bisozi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,162		

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LCII: Mabale	Mabale	MABALE COU HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,535
<b>Total for LCIII: Busiriba Subcounty</b>		<b>County: Kibale</b>		<b>60,392</b>
LCII: Busiriba Parish	Busiriba	BUSIRIBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,132
LCII: Kahondo	Bunoga	BUNOGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,863
LCII: Kahondo	Bunoga	BUNOGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,265
LCII: Kyakarafa	Kyakarafa	KYAKARAFA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,132
<b>Total for LCIII: Kamwenge Subcounty</b>		<b>County: Kibale</b>		<b>43,047</b>
LCII: Kakinga	Kabuga	KABUGA COU HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,069
LCII: Kakinga	Kabuga	KABUGA COU HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,713
LCII: Kiziba	Kiziba	KIZIBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,132
LCII: Nkongoro	Nkongoro	NKONGORO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,132
<b>Total for LCIII: Kahunge Subcounty</b>		<b>County: Kibale</b>		<b>36,856</b>
LCII: Kiyagara	Kiyagara	KIYAGARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,592
LCII: Kiyagara	Kiyagara	KIYAGARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,265
<b>Total for LCIII: Biguli Subcounty</b>		<b>County: Kibale</b>		<b>11,132</b>
LCII: Malele Parish	malere	MALERE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,132
<b>Total for LCIII: Kahunge Town Council</b>		<b>County: Kibale</b>		<b>31,803</b>
LCII: Rwenkuba	Kahunge	KYABENDACO U HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,069
LCII: Rwenkuba	Kahunge	KYABENDACO U HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,733
<b>Total for LCIII: Bihanga Subcounty</b>		<b>County: Kibale</b>		<b>56,432</b>
LCII: Bihanga Parish	Lyakahungu	BIHANGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,265



# VOTE: 850 Kamwenge District

LCII: Bihanga Parish	Lyakahungu	BIHANGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,847
LCII: Kabingo	Kabingo	KABINGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,056
LCII: Kabingo	Kabingo	KABINGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,265
<b>Total for LCIII: Kabambiro Subcounty</b>		<b>County: Kibale</b>		<b>36,287</b>
LCII: Iruhura	Iruhura	KABAMBIRO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,265
LCII: Kabambiro Parish	Kabambiro	KABAMBIRO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,023
<b>Total for LCIII: Kamwenge Town Council</b>		<b>County: Kibale</b>		<b>49,450</b>
LCII: Kitonzi Ward	Kitonzi	PADRE PIO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,139
LCII: Kitonzi Ward	Kitonzi	PADRE PIO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,311
<b>Total for LCIII: Nkoma Town Council</b>		<b>County: Kibale</b>		<b>76,818</b>
LCII: Buregyeya Ward	Kyempango	KYEMPANGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,265
LCII: Buregyeya Ward	Kyempango	KYEMPANGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,156
LCII: Buregyeya Ward	Mahega	MAHEGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,132
LCII: Kinyonza Ward	Ntenungi	NTENUNGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,132
LCII: Mahane Ward	mahane	MAHANI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,132
<b>Total for LCIII: Bigodi Town Council</b>		<b>County: Kibale</b>		<b>34,975</b>
LCII: Bigodi Ward	Bigodi	BIGODI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,710
LCII: Bigodi Ward	Bigodi	BIGODI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,265
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>340,063</b>
LCII: Missing Parish	Biguli	BIGULI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,265
LCII: Missing Parish	Biguli	BIGULI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,742

# VOTE: 850 Kamwenge District

LCII: Missing Parish	Kamwenge	KAMWENG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,713		
LCII: Missing Parish	Kamwenge TC	KAMWENG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,265		
LCII: Missing Parish	Kimuli	KIMULIKIDONG O HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,132		
LCII: Missing Parish	Rwamwanja	Kikurura HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,860		
LCII: Missing Parish	Rwamwanja	Kikurura HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,265		
LCII: Missing Parish	Rwamwanja	RWAMWANJA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	111,323		
LCII: Missing Parish	Rwamwanja	RWAMWANJA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	104,498		
312111 Residential Buildings - Acquisition		0	0	325,105	0	325,105
Total for LCIII: Bwizi Subcounty		County: Kibale				325,105
LCII: Bwizi	Bwizi HCIII and Bunoga HCIII	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	325,105		
312121 Non-Residential Buildings - Acquisition		0	0	409,450	0	409,450
Total for LCIII: Bihanga Subcounty		County: Kibale				409,450
LCII: Kabingo	Fully functionalization of Kabingo HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	409,450		
Total Cost of Primary Health care services		7,701,233	958,428	775,516	0	9,435,177
Total Cost of Human Capital Development		7,701,233	958,428	775,516	0	9,435,177
Total Cost of Primary HealthCare		7,701,233	958,428	775,516	0	9,435,177
Service Area 20 Hospital Services						

## Service Area 20 Hospital Services

### Draft Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition		0	0	125,000	0	125,000
Total for LCIII: Rukunyu Town Council		County: Kibale				125,000
LCII: Rukunyu Ward	Construction of medical store at Rukunyu	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			125,000
Total Cost of Infrastructure Development and Management		0	0	125,000	0	125,000

# VOTE: 850 Kamwenge District

## Key Service Area 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	609,855	0	0	609,855
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<b>Total for LCIII: Rukunyu Town Council</b>		<b>County: Kibale</b>			<b>609,855</b>
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LCII: Rukunyu Ward	Rukunyu	RUKUNYU HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		609,855
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<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>609,855</b>	<b>0</b>	<b>0</b>	<b>609,855</b>
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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>609,855</b>	<b>125,000</b>	<b>0</b>	<b>734,855</b>
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<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>609,855</b>	<b>125,000</b>	<b>0</b>	<b>734,855</b>
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## Service Area 30 Health Management and Supervision

### Draft Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### Programme 12 Human Capital Development

#### Key Service Area 000039 Policies, Regulations and Standards

212102 Medical expenses (Employees)	0	0	0	0	0
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221002 Workshops, Meetings and Seminars	0	88,229	0	0	88,229
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221003 Staff Training	0	3,395	0	0	3,395
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221011 Printing, Stationery, Photocopying and Binding	0	26,750	0	0	26,750
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221012 Small Office Equipment	0	12,000	0	0	12,000
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221016 Systems Recurrent costs	0	2,000	0	0	2,000
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222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
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223005 Electricity	0	2,400	0	0	2,400
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223006 Water	0	1,600	0	0	1,600
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227001 Travel inland	0	158,880	0	0	158,880
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227004 Fuel, Lubricants and Oils	0	23,370	0	0	23,370
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228002 Maintenance-Transport Equipment	0	11,480	0	0	11,480
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228004 Maintenance-Other Fixed Assets	0	1,600	0	0	1,600
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<b>Total Cost of Policies, Regulations and Standards</b>	<b>0</b>	<b>332,903</b>	<b>0</b>	<b>0</b>	<b>332,903</b>
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#### Key Service Area 320027 Medical and Health Supplies

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
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221012 Small Office Equipment	0	2,000	0	0	2,000
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<b>Total Cost of Medical and Health Supplies</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
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#### Key Service Area 320135 Sanitation and hygiene Services

# VOTE: 850 Kamwenge District

221002 Workshops, Meetings and Seminars		0	0	0	248,000	248,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>248,000</b>
LCII: Missing Parish	UNICEf supported trainings and meetings	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)		248,000	
221003 Staff Training		0	0	0	50,000	50,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>50,000</b>
LCII: Missing Parish	UNICEF supported trainings for health workers	Staff Training - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		50,000	
221011 Printing, Stationery, Photocopying and Binding		0	0	0	50,000	50,000
<b>Total for LCIII: Kamwenge Town Council</b>			<b>County: Kibale</b>			<b>50,000</b>
LCII: Kaburasoke Ward	District stores	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		50,000	
227001 Travel inland		0	0	0	200,000	200,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>200,000</b>
LCII: Missing Parish	UNICEF supported activities	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000	
227004 Fuel, Lubricants and Oils		0	0	0	25,000	25,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>25,000</b>
LCII: Missing Parish	UNICEF supported activities	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)		25,000	
<b>Total Cost of Sanitation and hygiene Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>573,000</b>	<b>573,000</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>342,903</b>	<b>0</b>	<b>573,000</b>	<b>915,903</b>
<b>Total Cost of Health Management and Supervision</b>		<b>0</b>	<b>342,903</b>	<b>0</b>	<b>573,000</b>	<b>915,903</b>
<b>Total Cost of Health</b>		<b>7,701,233</b>	<b>1,911,186</b>	<b>900,516</b>	<b>573,000</b>	<b>11,085,934</b>

VOTE: 850 Kamwenge District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,003,939	14,862,981
Programme Conditional Grant - Wage Recurrent	11,684,743	11,355,660
Programme Conditional Grant - Non Wage Recurrent	3,187,936	3,365,061
District Unconditional Grant Wage	105,260	105,260
Locally Raised Revenues	2,000	8,000
Other Transfers from Central Government	24,000	29,000
Development Revenues	532,642	1,042,091
Programme Conditional Grant - Development	370,642	873,091
External Financing	162,000	169,000
Total Revenues Shares	15,536,581	15,905,072
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,790,003	11,460,920
Non Wage	3,213,936	3,402,061
Development Expenditure		
Domestic Development	370,642	873,091
External Financing	162,000	169,000
Total Expenditure	15,536,581	15,905,072

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	6,713,665	0	0	0	6,713,665
263308 Sector Conditional Grant (Non-Wage)	0	1,425,409	0	0	1,425,409
Total for LCIII: Nkoma Subcounty	County: Kibale				50,030
LCII: Bisozi	Bisozi	BISOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		19,010

# VOTE: 850 Kamwenge District

LCII: Kaberebere	Kaberebere	KABEREBERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,170
LCII: Kaberebere Kijungu	Bwitankaja	BWITANKANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,850
<b>Total for LCIII: Busiriba Subcounty</b>		<b>County: Kibale</b>		<b>74,650</b>
LCII: Bujongobe	Kiyoma	Kiyoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,430
LCII: Busiriba	Burembo	BUREMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,110
LCII: Kahondo	Bunoga	BUNOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,870
LCII: Kanimi	kanimi	KANIMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
LCII: Kanimi	Micondo	NYARWEYA MICINDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530
LCII: Kinoni	Kinoni	KINONI K	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,550
LCII: Kyakarafa	Rwanjale	RWANJALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
<b>Total for LCIII: Kamwenge Subcounty</b>		<b>County: Kibale</b>		<b>112,130</b>
LCII: Businge	Nyabitusi	Nyabitusi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,250
LCII: Ganyenda	Ganyenda	GANYENDA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,550
LCII: Ganyenda	Maschiro	MACHIRO SUB-GRADE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,770
LCII: Ganyenda	Rwengobe	RWENGOBE SDA C.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,610
LCII: Kiziba	Butemba	Butemba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,810
LCII: Kiziba	Kiziba	KIZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,450
LCII: Kyabandara	Kyabandra	KYABANDARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,210
LCII: Nkongoro	Beseri	Beseri Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,670

# VOTE: 850 Kamwenge District

LCII: Nkongoro	Nkongoro	NKONGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,810
<b>Total for LCIII: Kahunge Subcounty</b>		<b>County: Kibale</b>		<b>54,200</b>
LCII: Kiyagara	Mirembe	MIREMBE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,150
LCII: Kyakanyemera	Kanyegaramire	KANYEGARAMI RE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,610
LCII: Mpanga	Mpanga	MPANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,610
LCII: Nyakahama	Nyakahama	KIGARAMA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
<b>Total for LCIII: Bihanga Subcounty</b>		<b>County: Kibale</b>		<b>28,800</b>
LCII: Bihanga Parish	Rwensikiza	RWENSIKIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,070
LCII: Kabingo	Kabingo	KABINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,730
<b>Total for LCIII: Kabambiro Subcounty</b>		<b>County: Kibale</b>		<b>86,400</b>
LCII: Iruhura	Mirambi	MIRAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,050
LCII: Iruhura	Rugarama	RUGARAMA CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,750
LCII: Kabambiro Parish	Kabambiro	KABAMBIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,470
LCII: Kebisingo	Galilaya	GALILAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,950
LCII: Nyamashegwa	kengoma	St. David Kengoma Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,250
LCII: Nyamashegwa	Nyamashegwa	NYAMASHEGW A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,930
<b>Total for LCIII: Kamwenge Town Council</b>		<b>County: Kibale</b>		<b>108,189</b>
LCII: Kaburasoke Ward	nsorora	MIRAMBI K P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,970
LCII: Kamwenge Ward	Kamwenge	KAMWENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,812
LCII: Kamwenge Ward	Railway	KAMWENGE RAILWAY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,450

# VOTE: 850 Kamwenge District

LCII: Kitonzi Ward	Cathedrwal	St. Paul Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,150
LCII: Kitonzi Ward	Kakinga	KAKINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
LCII: Kitonzi Ward	Kitonzi	KAMWENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,128
LCII: Kitonzi Ward	Kyabyoma	KYABYOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,950
LCII: Masaka Ward	Businge	BUSIINGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,530
LCII: Masaka Ward	Rubona	RUBONA K P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>911,010</b>
LCII: Missing Parish	Bigodi	BIGODI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,410
LCII: Missing Parish	Biguli	BIGULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,510
LCII: Missing Parish	Biguli	NEW EDEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170
LCII: Missing Parish	Biguli	NYAKABUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,810
LCII: Missing Parish	Bihanga	BIHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670
LCII: Missing Parish	Bitojo	BITOJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,110
LCII: Missing Parish	Busabura	BUSABURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,870
LCII: Missing Parish	Busiriba	Busiriba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,570
LCII: Missing Parish	Bweranyangi	BWERANYANG E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,570
LCII: Missing Parish	Bwizi	BWIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,290
LCII: Missing Parish	Damasiko	DAMASIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,410
LCII: Missing Parish	Kabuga	KABUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,230



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LCII: Missing Parish	Kabuye	Kabuye	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,170
LCII: Missing Parish	Kahunge	KAHUNGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,450
LCII: Missing Parish	Kahunge	NKARAKARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,530
LCII: Missing Parish	Kamusenene	KAMUSENENE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,950
LCII: Missing Parish	Kanani	KANANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,630
LCII: Missing Parish	Kanyonza	KANYONZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,230
LCII: Missing Parish	Kasorora	BT.Kasorora PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,090
LCII: Missing Parish	Kikiri	KIIKIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,330
LCII: Missing Parish	Kimuli	KIMULI KIDONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,390
LCII: Missing Parish	Kiyagara	KIYAGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,030
LCII: Missing Parish	Kyabenda	KYABENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,550
LCII: Missing Parish	Kyehemba	KYEHEMBA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,970
LCII: Missing Parish	Lyakahungu	LYAKAHUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,610
LCII: Missing Parish	Mabale	Mabaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,850
LCII: Missing Parish	mahani	MAHANI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	47,070
LCII: Missing Parish	Mahega	Mahega PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	51,950
LCII: Missing Parish	Marere	MARERE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,090
LCII: Missing Parish	Mikole	St. Peters Mukokole PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,070

# VOTE: 850 Kamwenge District

LCII: Missing Parish	Mukukuru	MUKUKURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,970		
LCII: Missing Parish	Munyuma	MUNYUMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,850		
LCII: Missing Parish	Nkingo	NYABUBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,050		
LCII: Missing Parish	Nkoma	Nkoma COU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	56,730		
LCII: Missing Parish	Nkoma	ZEITUNI S/G P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,410		
LCII: Missing Parish	Nkoma	NKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,690		
LCII: Missing Parish	Nkoni	NKONI PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,950		
LCII: Missing Parish	Ntonwa	NTONWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,650		
LCII: Missing Parish	Nyabubale	NYABUBALE B P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,090		
LCII: Missing Parish	Nyakahama	NYAKAHAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,310		
LCII: Missing Parish	Rugonjo	RUGONJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,490		
LCII: Missing Parish	Rugonjo	RUGONJO ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,830		
LCII: Missing Parish	Rukunyu	RUKUNYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,870		
LCII: Missing Parish	Rwamwanja	RWAMWANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	66,270		
LCII: Missing Parish	Rwebikwato	RWEBIKWATO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,230		
LCII: Missing Parish	Rwengobe	RWENGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,510		
LCII: Missing Parish	Rwengobe	RWENGObE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,530		
Total Cost of Capitation (Primary)		6,713,665	1,425,409	0	0	8,139,074
Total Cost of Human Capital Development		6,713,665	1,425,409	0	0	8,139,074
Total Cost of Pre-Primary and Primary Education		6,713,665	1,425,409	0	0	8,139,074

# VOTE: 850 Kamwenge District

## Service Area 20 Secondary Education

### Draft Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,366,480	0	0	1,366,480
Total for LCIII: Busiriba Subcounty		County: Kibale				102,620
LCII: Bigodi	Bigodi	BIGODI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			82,940
LCII: Kinoni	Micindo	Micindo Mistellbach SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			19,680
Total for LCIII: Kamwenge Subcounty		County: Kibale				302,140
LCII: Businge	Rwamwanja	RWAMWANJA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			302,140
Total for LCIII: Kamwenge Town Council		County: Kibale				45,600
LCII: Kitonzi Ward	Arcedoise	Bishop Balya Girls SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			45,600
Total for LCIII: Missing Subcounty		County: Missing County				916,120
LCII: Missing Parish	Biguli	BIGULI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			226,580
LCII: Missing Parish	Bihanga	BIHANGA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			48,400
LCII: Missing Parish	Bwizi	Bwizi SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			151,000
LCII: Missing Parish	Ganyenda	KAMWEGE COLLEGE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			101,680
LCII: Missing Parish	Kamwenge	KAMWENGES SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			112,140
LCII: Missing Parish	Kyabenda	KYABENDA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			203,700
LCII: Missing Parish	Mpanga	MPANGA PARENTS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			72,620
Total Cost of Capitation (Secondary)		0	1,366,480	0	0	1,366,480
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		4,641,995	0	0	0	4,641,995

# VOTE: 850 Kamwenge District

<b>Total Cost of Secondary Education Services</b>	<b>4,641,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,641,995</b>
<b>Total Cost of Human Capital Development</b>	<b>4,641,995</b>	<b>1,366,480</b>	<b>0</b>	<b>0</b>	<b>6,008,475</b>
<b>Total Cost of Secondary Education</b>	<b>4,641,995</b>	<b>1,366,480</b>	<b>0</b>	<b>0</b>	<b>6,008,475</b>

## Service Area 40 Education&Sports Management and Inspection

### Draft Budget Estimates for FY 2025/26

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	5,807	0	0	5,807
221011 Printing, Stationery, Photocopying and Binding	0	4,680	0	0	4,680
221012 Small Office Equipment	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	2,000	0	0	2,000
223005 Electricity	0	1,800	0	0	1,800
223006 Water	0	2,400	0	0	2,400
227001 Travel inland	0	27,744	0	0	27,744
227004 Fuel, Lubricants and Oils	0	26,326	0	0	26,326
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>72,756</b>	<b>0</b>	<b>0</b>	<b>72,756</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	105,260	0	0	0	105,260
221002 Workshops, Meetings and Seminars	0	0	0	52,000	52,000
<b>Total for LCIII: Nkoma Town Council</b>	<b>County: Kibale</b>				<b>52,000</b>
LCII: Katallyebwa	Training of ECD care givers	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		52,000
221003 Staff Training	0	0	0	13,800	13,800
<b>Total for LCIII: Kamwenge Town Council</b>	<b>County: Kibale</b>				<b>13,800</b>
LCII: Kaburasoke Ward	IECD trainings	Staff Training - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		13,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	12,000	12,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>12,000</b>
LCII: Missing Parish	Stationery for UNICEF activities	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		12,000
227001 Travel inland	0	26,000	0	70,000	96,000
<b>Total for LCIII: Kamwenge Town Council</b>	<b>County: Kibale</b>				<b>70,000</b>

# VOTE: 850 Kamwenge District

LCII: Kaburasoke Ward	UNICEF funded ECD support activities	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 426-United Nations Children Fund (UNICEF)			70,000
227004 Fuel, Lubricants and Oils		0	2,000	0	21,200	23,200
Total for LCIII: Kamwenge Town Council		County: Kibale				21,200
LCII: Kaburasoke Ward	UNICEF funded activities fpor IECD	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			21,200
Total Cost of Quality Assurance Systems		105,260	28,000	0	169,000	302,260
Key Service Area 320003 Assets and Facilities Management						
221003 Staff Training		0	2,833	36	0	2,869
Total for LCIII: Missing Subcounty		County: Missing County				36
LCII: Missing Parish	Staff training	Staff Training - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			36
221011 Printing, Stationery, Photocopying and Binding		0	0	12,000	0	12,000
Total for LCIII: Kamwenge Town Council		County: Kibale				12,000
LCII: Kaburasoke Ward	Schoolastic materials - textbooks	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			12,000
225202 Environment Impact Assessment for Capital Works		0	5,400	0	0	5,400
225203 Appraisal and Feasibility Studies for Capital Works		0	0	16,200	0	16,200
Total for LCIII: Missing Subcounty		County: Missing County				16,200
LCII: Missing Parish	Project proposal appraisal and needs assessment	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			16,200
225204 Monitoring and Supervision of capital work		0	18,000	18,000	0	36,000
Total for LCIII: Missing Subcounty		County: Missing County				18,000
LCII: Missing Parish	Monitoring capital projects	Support supervision and monitoring of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			18,000
227004 Fuel, Lubricants and Oils		0	6,000	6,360	0	12,360
Total for LCIII: Missing Subcounty		County: Missing County				6,360
LCII: Missing Parish	Fuel for support supervision	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,360
228004 Maintenance-Other Fixed Assets		0	414,183	6,000	0	420,183
Total for LCIII: Kamwenge Town Council		County: Kibale				6,000
LCII: Kaburasoke Ward	Maintenance-Ligtning arrestors installation	Building and Facility Maintenance - Lightning Arresters	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,000

# VOTE: 850 Kamwenge District

312111 Residential Buildings - Acquisition		0	0	127,000	0	127,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>127,000</b>
LCII: Missing Parish	Staff house in 1 school	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			127,000
312121 Non-Residential Buildings - Acquisition		0	0	650,886	0	650,886
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>650,886</b>
LCII: Missing Parish	Latrine construction in five schools	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			161,761
LCII: Missing Parish	Primary schools to be identified	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			489,124
312235 Furniture and Fittings - Acquisition		0	0	36,610	0	36,610
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>36,610</b>
LCII: Missing Parish	School furniture for 5 schools to be identified	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			36,610
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>446,416</b>	<b>873,091</b>	<b>0</b>	<b>1,319,507</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>						
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	13,000	0	0	13,000
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
<b>Total Cost of Sports Development and Oversight</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Key Service Area 320110 Sports and recreational services</b>						
221002 Workshops, Meetings and Seminars		0	9,840	0	0	9,840
227001 Travel inland		0	30,160	0	0	30,160
<b>Total Cost of Sports and recreational services</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Human Capital Development</b>		<b>105,260</b>	<b>607,172</b>	<b>873,091</b>	<b>169,000</b>	<b>1,754,523</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>105,260</b>	<b>607,172</b>	<b>873,091</b>	<b>169,000</b>	<b>1,754,523</b>
<b>Service Area 50 Special Needs Education</b>						

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

VOTE: 850 Kamwenge District

Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	11,460,920	3,402,061	873,091	169,000	15,905,072

VOTE: 850 Kamwenge District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,562,450	1,543,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	260,000	280,000
Locally Raised Revenues	0	3,000
Other Transfers from Central Government	302,450	260,000
Development Revenues	899,959	0
District Discretionary Equalisation Development Grant	899,959	0
Total Revenues Shares	2,462,408	1,543,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	260,000	280,000
Non Wage	1,302,450	1,263,000
Development Expenditure		
Domestic Development	899,959	0
External Financing	0	0
Total Expenditure	2,462,408	1,543,000

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	280,000	0	0	0	280,000
Total Cost of Infrastructure Development and Management	280,000	0	0	0	280,000
Key Service Area 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	118,608	0	0	118,608
225204 Monitoring and Supervision of capital work	0	4,002	0	0	4,002
227004 Fuel, Lubricants and Oils	0	396,207	0	0	396,207



VOTE: 850 Kamwenge District

228001 Maintenance-Buildings and Structures	0	643,893	0	0	643,893
228002 Maintenance-Transport Equipment	0	97,290	0	0	97,290
Total Cost of Road Rehabilitation	0	1,260,000	0	0	1,260,000
Total Cost of Integrated Transport Infrastructure And Services	280,000	1,260,000	0	0	1,540,000
Total Cost of Community Access Roads	280,000	1,260,000	0	0	1,540,000
Service Area 20 Engineering Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 140043 Urban planning and Strategies					
223005 Electricity	0	3,000	0	0	3,000
Total Cost of Urban planning and Strategies	0	3,000	0	0	3,000
Total Cost of Sustainable Urbanisation And Housing	0	3,000	0	0	3,000
Total Cost of Engineering Services	0	3,000	0	0	3,000
Total Cost of Roads and Engineering	280,000	1,263,000	0	0	1,543,000

VOTE: 850 Kamwenge District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	171,635	172,132
District Unconditional Grant Wage	82,000	82,000
Programme Conditional Grant - Non Wage Recurrent	89,635	90,132
Development Revenues	1,059,911	750,843
External Financing	47,000	47,000
Programme Conditional Grant - Development	998,096	689,029
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,231,546	922,976
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	82,000	82,000
Non Wage	89,635	90,132
Development Expenditure		
Domestic Development	1,012,911	703,843
External Financing	47,000	47,000
Total Expenditure	1,231,546	922,976

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221001 Advertising and Public Relations	0	1,220	0	0	1,220
Total Cost of HIV/AIDS Mainstreaming	0	1,220	0	0	1,220
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	82,000	0	0	0	82,000
211107 Boards, Committees and Council Allowances	0	2,092	0	0	2,092
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	37,868	0	0	37,868

# VOTE: 850 Kamwenge District

221011 Printing, Stationery, Photocopying and Binding		0	3,195	0	0	3,195
221017 Membership dues and Subscription fees.		0	4,200	0	0	4,200
223005 Electricity		0	1,200	0	0	1,200
223006 Water		0	600	0	0	600
225201 Consultancy Services-Capital		0	0	28,000	0	28,000
Total for LCIII: Bwizi Subcounty		County: Kibale				28,000
LCII: Kyakaitaba Parish	Kyakaitaba	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,000
225202 Environment Impact Assessment for Capital Works		0	0	19,650	0	19,650
Total for LCIII: Bwizi Subcounty		County: Kibale				19,650
LCII: Kyakaitaba Parish	Kyakaitaba	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			19,650
227001 Travel inland		0	19,822	38,815	0	58,637
Total for LCIII: Busiriba Subcounty		County: Kibale				38,815
LCII: Kinoni	Busiriba	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,000
LCII: Kinoni	Busiriba	Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils		0	7,110	0	0	7,110
228001 Maintenance-Buildings and Structures		0	0	172,257	0	172,257
Total for LCIII: Busiriba Subcounty		County: Kibale				172,257
LCII: Busiriba Parish	Busiriba	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			172,257
228002 Maintenance-Transport Equipment		0	9,825	0	0	9,825
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	322,015	0	322,015
Total for LCIII: Bwizi Subcounty		County: Kibale				186,000
LCII: Kyakaitaba Parish	Kyakaitaba	Drilling of deep wells	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			186,000
Total for LCIII: Nkoma Subcounty		County: Kibale				136,015
LCII: Mabale	Mabale	Construction of piped water supplies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			136,015
Total Cost of Environment, Social Health and Safety		82,000	88,912	580,737	0	751,649

VOTE: 850 Kamwenge District

Key Service Area 140021 Ecosystems Restoration and Protection

313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	123,107	0	123,107
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Total for LCIII: Kahunge Subcounty	County: Kibale				123,107
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LCII: Kiyagara	Kiyagara	Extension of piped water in rural sub counties	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		123,107
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Total Cost of Ecosystems Restoration and Protection	0	0	123,107	0	123,107
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Key Service Area 140022 Integrated Catchment based Infrastructure

225204 Monitoring and Supervision of capital work	0	0	0	47,000	47,000
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Total for LCIII: Kahunge Subcounty	County: Kibale				47,000
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LCII: Kiyagara	Kahunge	Monitoring household sanitation and hygiene activities in Sub Counties	Source: External Financing 426-United Nations Children Fund (UNICEF)		47,000
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Total Cost of Integrated Catchment based Infrastructure	0	0	0	47,000	47,000
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Total Cost of Human Capital Development	82,000	90,132	703,843	47,000	922,976
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Total Cost of Rural Water Supply and Sanitation	82,000	90,132	703,843	47,000	922,976
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Total Cost of Water	82,000	90,132	703,843	47,000	922,976
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VOTE: 850 Kamwenge District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	481,994	471,601
District Unconditional Grant Non-Wage	1,000	0
District Unconditional Grant Wage	327,000	320,000
Locally Raised Revenues	30,000	10,000
Other Transfers from Central Government	76,000	38,000
Programme Conditional Grant - Non Wage Recurrent	47,994	103,601
Development Revenues	4,000	310,583
District Discretionary Equalisation Development Grant	4,000	0
External Financing	0	310,583
Total Revenues Shares	485,994	782,184
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	327,000	320,000
Non Wage	154,994	151,601
Development Expenditure		
Domestic Development	4,000	0
External Financing	0	310,583
Total Expenditure	485,994	782,184

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	320,000	0	0	0	320,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	8,480	0	0	8,480

# VOTE: 850 Kamwenge District

<b>Total Cost of Compliance and Enforcement Services</b>	<b>320,000</b>	<b>10,480</b>	<b>0</b>	<b>0</b>	<b>330,480</b>
<b>Key Service Area 000040 Inventory Management</b>					
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
<b>Total Cost of Inventory Management</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Key Service Area 000062 Waste management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	24,960	0	0	24,960
227004 Fuel, Lubricants and Oils	0	10,400	0	0	10,400
<b>Total Cost of Waste management</b>	<b>0</b>	<b>41,760</b>	<b>0</b>	<b>0</b>	<b>41,760</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,160	0	0	5,160
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>22,160</b>	<b>0</b>	<b>0</b>	<b>22,160</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Integrated Catchment based Infrastructure</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400
<b>Total Cost of Regulation and Compliance</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>0</b>	<b>16,400</b>

VOTE: 850 Kamwenge District

<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>					
	320,000	135,000	0	0	455,000
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
221002 Workshops, Meetings and Seminars	0	13,401	0	0	13,401
221003 Staff Training	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
223001 Property Management Expenses	0	500	0	269,000	269,500
<b>Total for LCIII: Kamwenge Town Council</b>	<b>County: Kibale</b>				<b>269,000</b>
LCII: Kamwenge Ward	Land mapping and regisration (CCOs) issued	Property Management - Processing Land Titles	Source: External Financing 681-Cordaid- Uganda		269,000
227001 Travel inland	0	0	0	41,583	41,583
<b>Total for LCIII: Kamwenge Town Council</b>	<b>County: Kibale</b>				<b>41,583</b>
LCII: Kamwenge Ward	Subsidies	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 681-Cordaid- Uganda		41,583
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>16,601</b>	<b>0</b>	<b>310,583</b>	<b>327,184</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>16,601</b>	<b>0</b>	<b>310,583</b>	<b>327,184</b>
<b>Total Cost of Natural Resources Management</b>	<b>320,000</b>	<b>151,601</b>	<b>0</b>	<b>310,583</b>	<b>782,184</b>
<b>Total Cost of Natural Resources</b>	<b>320,000</b>	<b>151,601</b>	<b>0</b>	<b>310,583</b>	<b>782,184</b>

VOTE: 850 Kamwenge District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	287,010	369,226
Programme Conditional Grant - Non Wage Recurrent	53,187	0
District Unconditional Grant Wage	188,823	288,000
Locally Raised Revenues	8,000	0
Other Transfers from Central Government	37,000	12,000
Programme Conditional Grant - Non Wage Recurrent	0	69,226
Development Revenues	96,000	90,000
External Financing	96,000	90,000
Total Revenues Shares	383,010	459,226
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	188,823	288,000
Non Wage	98,187	81,226
Development Expenditure		
Domestic Development	0	0
External Financing	96,000	90,000
Total Expenditure	383,010	459,226

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

Service Area 10 Community Mobilisation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	288,000	0	0	0	288,000
221011 Printing, Stationery, Photocopying and Binding	0	4,665	0	0	4,665
221016 Systems Recurrent costs	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	4,200	0	0	4,200
223005 Electricity	0	800	0	0	800



# VOTE: 850 Kamwenge District

227001 Travel inland	0	1,620	0	0	1,620
<b>Total Cost of Capacity Strengthening</b>	<b>288,000</b>	<b>12,285</b>	<b>0</b>	<b>0</b>	<b>300,285</b>
<b>Total Cost of Human Capital Development</b>	<b>288,000</b>	<b>12,285</b>	<b>0</b>	<b>0</b>	<b>300,285</b>
<b>Total Cost of Community Mobilisation</b>	<b>288,000</b>	<b>12,285</b>	<b>0</b>	<b>0</b>	<b>300,285</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 000021 Gender Mainstreaming services</b>						
221002 Workshops, Meetings and Seminars		0	4,440	0	25,475	29,915
<b>Total for LCIII: Kamwenge Town Council</b>		<b>County: Kibale</b>				<b>25,475</b>
LCII: Kaburasoke Ward	CBS- PROBATION OFFICE	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			25,475
221011 Printing, Stationery, Photocopying and Binding		0	0	0	520	520
<b>Total for LCIII: Kamwenge Town Council</b>		<b>County: Kibale</b>				<b>520</b>
LCII: Kaburasoke Ward	CBS- PROBATION OFFICE	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			520
222001 Information and Communication Technology Services.		0	200	0	1,200	1,400
<b>Total for LCIII: Kamwenge Town Council</b>		<b>County: Kibale</b>				<b>1,200</b>
LCII: Kaburasoke Ward	CBS- PROBATION OFFICE	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			1,200
227001 Travel inland		0	6,560	0	51,980	58,540
<b>Total for LCIII: Kamwenge Town Council</b>		<b>County: Kibale</b>				<b>51,980</b>
LCII: Kaburasoke Ward	CBS- PROBATION OFFICE	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			51,980
227004 Fuel, Lubricants and Oils		0	4,000	0	10,825	14,825
<b>Total for LCIII: Kamwenge Town Council</b>		<b>County: Kibale</b>				<b>10,825</b>
LCII: Kaburasoke Ward	CBS- PROBATION OFFICE	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,825
<b>Total Cost of Gender Mainstreaming services</b>		<b>0</b>	<b>15,200</b>	<b>0</b>	<b>90,000</b>	<b>105,200</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800

# VOTE: 850 Kamwenge District

227001 Travel inland	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Key Service Area 000036 Strategies and Project Development</b>					
221002 Workshops, Meetings and Seminars	0	4,300	0	0	4,300
227001 Travel inland	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
<b>Total Cost of Strategies and Project Development</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	2,480	0	0	2,480
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	9,120	0	0	9,120
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>13,200</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	3,541	0	0	3,541
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>22,541</b>	<b>0</b>	<b>0</b>	<b>22,541</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>68,941</b>	<b>0</b>	<b>90,000</b>	<b>158,941</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>68,941</b>	<b>0</b>	<b>90,000</b>	<b>158,941</b>
<b>Total Cost of Community Based Services</b>	<b>288,000</b>	<b>81,226</b>	<b>0</b>	<b>90,000</b>	<b>459,226</b>

VOTE: 850 Kamwenge District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	148,600	187,994
District Unconditional Grant Non-Wage	80,000	95,000
District Unconditional Grant Wage	40,600	44,980
Locally Raised Revenues	28,000	48,014
Development Revenues	215,403	549,438
District Discretionary Equalisation Development Grant	77,018	361,438
External Financing	134,000	188,000
Locally Raised Revenues	4,385	0
Total Revenues Shares	364,003	737,432
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	40,600	44,980
Non Wage	108,000	143,014
Development Expenditure		
Domestic Development	81,403	361,438
External Financing	134,000	188,000
Total Expenditure	364,003	737,432

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221001 Advertising and Public Relations	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	1,120	0	0	1,120
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	4,000	0	0	4,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					

# VOTE: 850 Kamwenge District

211101 General Staff Salaries		44,980	0	0	0	44,980
221002 Workshops, Meetings and Seminars		0	14,250	15,443	0	29,693
<b>Total for LCIII: Kamwenge Town Council</b>			<b>County: Kibale</b>			<b>15,443</b>
LCII: Kaburasoke Ward	District budget conference and Dissemination	Workshops, Meetings, Seminars - Training (Information Technology)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,443
221012 Small Office Equipment		0	0	1,000	0	1,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>1,000</b>
LCII: Missing Parish	Planning Office	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
221016 Systems Recurrent costs		0	12,000	0	0	12,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	11,750	4,750	0	16,500
<b>Total for LCIII: Kamwenge Town Council</b>			<b>County: Kibale</b>			<b>4,750</b>
LCII: Kaburasoke Ward	District budget conference	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,750
227004 Fuel, Lubricants and Oils		0	0	6,307	0	6,307
<b>Total for LCIII: Kamwenge Town Council</b>			<b>County: Kibale</b>			<b>6,307</b>
LCII: Kaburasoke Ward	District budget consultations at LLG level	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,307
<b>Total Cost of Planning and Budgeting services</b>		<b>44,980</b>	<b>40,000</b>	<b>27,500</b>	<b>0</b>	<b>112,480</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	1,600	0	7,600
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>1,600</b>
LCII: Missing Parish	District planning Office	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,600
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,204	0	4,204
<b>Total for LCIII: Kamwenge Subcounty</b>			<b>County: Kibale</b>			<b>4,204</b>
LCII: Nkongoro	Filed appriasal & screening of capital projects	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,204
225204 Monitoring and Supervision of capital work		0	0	11,520	0	11,520
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>11,520</b>

# VOTE: 850 Kamwenge District

LCII: Missing Parish	Districtwide Monitoring of DDEG funded projects	Monitoring of DDEG funded projects within the District	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,520
227001 Travel inland		0	11,400 0 2,000	13,400
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>2,000</b>
LCII: Missing Parish	Administrative data collection	Travel Inland - Data Collection and Analysis	Source: External Financing 681-Cordaid-Uganda	2,000
227004 Fuel, Lubricants and Oils		0	0 10,176 2,000	12,176
<b>Total for LCIII: Kamwenge Town Council</b>		<b>County: Kibale</b>		<b>10,176</b>
LCII: Kaburasoke Ward	District wide service delivery monitoring	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,176
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>2,000</b>
LCII: Missing Parish	District wide data collection	Fuel, Oils and Lubricants - Diesel	Source: External Financing 681-Cordaid-Uganda	2,000
228002 Maintenance-Transport Equipment		0	3,600 0 0	3,600
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>25,000 27,500 4,000</b>	<b>56,500</b>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0 0 41,040	41,040
<b>Total for LCIII: Nkoma Town Council</b>		<b>County: Kibale</b>		<b>41,040</b>
LCII: Rwamwanja	UNHCR project staff	Top-up allowances for UNHCR project staff	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	41,040
221002 Workshops, Meetings and Seminars		0	12,500 0 33,540	46,040
<b>Total for LCIII: Kamwenge Town Council</b>		<b>County: Kibale</b>		<b>33,540</b>
LCII: Kaburasoke Ward	District HQTRs	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	33,540
221003 Staff Training		0	0 0 25,420	25,420
<b>Total for LCIII: Kamwenge Town Council</b>		<b>County: Kibale</b>		<b>25,420</b>
LCII: Kaburasoke Ward	Staff training in PFA mgt and implementation	Staff Training - Facilitation	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	25,420
221011 Printing, Stationery, Photocopying and Binding		0	5,670 0 12,000	17,670
<b>Total for LCIII: Kamwenge Town Council</b>		<b>County: Kibale</b>		<b>12,000</b>
LCII: Kaburasoke Ward	District stores	Office Supplies - Assorted Stationery	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	12,000
222001 Information and Communication Technology Services.		0	2,000 0 0	2,000
223005 Electricity		0	1,200 0 0	1,200

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223006 Water		0	600	0	0	600
225204 Monitoring and Supervision of capital work		0	0	8,938	8,000	16,938
<b>Total for LCIII: Nkoma Town Council</b>			<b>County: Kibale</b>			<b>16,938</b>
LCII: Rwamwanja	Political monitoring of DDEG funded projects	DDEG funded projects political monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,938
LCII: Rwamwanja	Sector partner joint monitoring	Sector quarterly monitoring of UNHCR funded projects in Kamwenge District	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			8,000
227001 Travel inland		0	13,200	0	64,000	77,200
<b>Total for LCIII: Nkoma Town Council</b>			<b>County: Kibale</b>			<b>64,000</b>
LCII: Rwamwanja	Qaurterly meetings organised by UNHCR	Travel Inland - Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			64,000
227004 Fuel, Lubricants and Oils		0	5,830	0	0	5,830
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	150,000	0	150,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>150,000</b>
LCII: Missing Parish	Diagnostic medical equipment for health facilities	Machinery and Equipment - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			150,000
313111 Residential Buildings - Improvement		0	0	120,000	0	120,000
<b>Total for LCIII: Kamwenge Town Council</b>			<b>County: Kibale</b>			<b>120,000</b>
LCII: Kaburasoke Ward	LG rental apartments-LR enhancement	Residential Buildings Maintenance- Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			120,000
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>41,000</b>	<b>278,938</b>	<b>184,000</b>	<b>503,938</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>						
221001 Advertising and Public Relations		0	800	0	0	800
221002 Workshops, Meetings and Seminars		0	16,500	12,000	0	28,500
<b>Total for LCIII: Kamwenge Town Council</b>			<b>County: Kibale</b>			<b>12,000</b>
LCII: Kaburasoke Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
221003 Staff Training		0	0	2,000	0	2,000
<b>Total for LCIII: Kamwenge Town Council</b>			<b>County: Kibale</b>			<b>2,000</b>
LCII: Kaburasoke Ward	Staff training AI and data management	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000

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221007 Books, Periodicals & Newspapers		0	1,008	0	0	1,008
221009 Welfare and Entertainment		0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding		0	3,200	1,600	0	4,800
<b>Total for LCIII: Kamwenge Town Council</b>			<b>County: Kibale</b>			<b>1,600</b>
LCII: Kaburasoke Ward	District stores	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,600
222001 Information and Communication Technology Services.		0	0	2,400	0	2,400
<b>Total for LCIII: Kamwenge Town Council</b>			<b>County: Kibale</b>			<b>2,400</b>
LCII: Kaburasoke Ward	Dissemination of collected and analysed data	Telecommunication Services - Prepaid Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,400
227001 Travel inland		0	6,726	3,600	0	10,326
<b>Total for LCIII: Kamwenge Town Council</b>			<b>County: Kibale</b>			<b>3,600</b>
LCII: Kaburasoke Ward	LLG performance assessment	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,600
227004 Fuel, Lubricants and Oils		0	3,180	3,180	0	6,360
<b>Total for LCIII: Kamwenge Town Council</b>			<b>County: Kibale</b>			<b>3,180</b>
LCII: Kaburasoke Ward	District wide data collection	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,180
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	2,720	0	2,720
<b>Total for LCIII: Kamwenge Town Council</b>			<b>County: Kibale</b>			<b>2,720</b>
LCII: Kaburasoke Ward	Kyocera printing machine in planning office	Machinery and Equipment - Assets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,720
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>33,014</b>	<b>27,500</b>	<b>0</b>	<b>60,514</b>
<b>Total Cost of Development Plan Implementation</b>		<b>44,980</b>	<b>139,014</b>	<b>361,438</b>	<b>188,000</b>	<b>733,432</b>
<b>Total Cost of Planning and Statistics</b>		<b>44,980</b>	<b>143,014</b>	<b>361,438</b>	<b>188,000</b>	<b>737,432</b>
<b>Total Cost of Planning</b>		<b>44,980</b>	<b>143,014</b>	<b>361,438</b>	<b>188,000</b>	<b>737,432</b>

VOTE: 850 Kamwenge District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	84,958	85,060
District Unconditional Grant Non-Wage	30,918	30,000
District Unconditional Grant Wage	26,040	39,060
Locally Raised Revenues	28,000	16,000
Total Revenues Shares	84,958	85,060
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,040	39,060
Non Wage	58,918	46,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	84,958	85,060

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	39,060	0	0	0	39,060
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Audit and Risk Management	39,060	46,000	0	0	85,060
Total Cost of Governance And Security	39,060	46,000	0	0	85,060



**VOTE: 850** Kamwenge District

Total Cost of Compliance	39,060	46,000	0	0	85,060
Total Cost of Internal Audit	39,060	46,000	0	0	85,060

VOTE: 850 Kamwenge District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,856	234,976
Programme Conditional Grant - Non Wage Recurrent	13,979	49,085
District Unconditional Grant Non-Wage	12,309	6,221
District Unconditional Grant Wage	87,250	150,875
Locally Raised Revenues	40,000	18,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	67,270	100,000
District Discretionary Equalisation Development Grant	60,792	100,000
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	225,125	334,976
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	87,250	150,875
Non Wage	70,606	84,101
Development Expenditure		
Domestic Development	67,270	100,000
External Financing	0	0
Total Expenditure	225,125	334,976

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Education and Skills Development	0	2,000	0	0	2,000
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

# VOTE: 850 Kamwenge District

<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Key Service Area 120015 Heritage Conservation Education and Awareness</b>					
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Heritage Conservation Education and Awareness</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 120002 Domestic Promotion</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	150,875	0	0	0	150,875
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
<b>Total Cost of Trade Development</b>	<b>150,875</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>176,875</b>
<b>Total Cost of Private Sector Development</b>	<b>150,875</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>207,875</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000055 Refugee Protection and Mangement</b>					
224003 Agricultural Supplies and Services	0	0	100,000	0	100,000
<b>Total for LCIII: Nkoma Town Council</b>	<b>County: Kibale</b>				<b>100,000</b>
LCII: Rwamwanja	Support to refugee devt groups	Agricultural Supplies and Services - Assorted equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		100,000
<b>Total Cost of Refugee Protection and Mangement</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Commercial Services</b>	<b>150,875</b>	<b>69,000</b>	<b>100,000</b>	<b>0</b>	<b>319,875</b>
<b>Service Area 20 Value Chain Services</b>					

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 850 Kamwenge District

Programme 07 Private Sector Development

Key Service Area 000073 Marketing and value addition

221012 Small Office Equipment	0	1,101	0	0	1,101
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Marketing and value addition	0	15,101	0	0	15,101
Total Cost of Private Sector Development	0	15,101	0	0	15,101
Total Cost of Value Chain Services	0	15,101	0	0	15,101
Total Cost of Trade, Industry and Local Development	150,875	84,101	100,000	0	334,976