

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 Approved Budget
Locally Raised Revenues	1,421,000	1,421,000
o/w Higher Local Government	802,000	949,661
o/w Lower Local Government	619,000	471,339
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	33,273,086
o/w Higher Local Government	31,916,821	33,273,086
o/w Lower Local Government	0	0
Other Government Transfers	805,450	843,000
o/w Higher Local Government	805,450	843,000
o/w Lower Local Government	0	0
External Financing	1,039,000	1,450,490
o/w Higher Local Government	1,039,000	1,450,490
o/w Lower Local Government	0	0
Grand Total	40,589,418	42,317,319
o/w Higher Local Government	39,253,572	41,082,398
o/w Lower Local Government	1,335,847	1,234,921

VOTE: 850 Kamwenge District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,421,000	1,421,000
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
Discretionary Government Transfers	5,407,147	5,329,742
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
Conditional Government Transfers	31,916,821	33,273,086
Programme Conditional Grant - Non Wage Recurrent	8,638,680	10,146,422
Programme Conditional Grant - Development	2,879,253	2,979,757
Programme Conditional Grant - Wage Recurrent	20,134,074	19,832,093
Transitional Conditional Grant - Development	264,815	314,815
Other Government Transfers	805,450	843,000
Agro Forestry Activities	38,000	38,000

VOTE: 850 Kamwenge District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved 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 Climate Smart Agricultural Transformation Project	0	250,000
Uganda Road Fund (URF)	302,450	260,000
Uganda Women Entrepreneurship Program(UWEP)	21,000	12,000
External Financing	1,039,000	1,450,490
Cordaid-Uganda	0	350,722
United Nations Children Fund (UNICEF)	905,000	915,768
United Nations High Commission for Refugees (UNHCR)	134,000	184,000
Total Revenues Shares	40,589,418	42,317,319

VOTE: 850 Kamwenge District

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,925,736	325,000	250,000	0	2,516,537
o/w: Wage:	960,200	0	0	0	960,200
Non-Wage Recurrent:	448,554	45,972	250,000	0	744,526
Development:	516,981	279,028	0	15,801	811,811
Tourism Development	10,000	2,000	0	0	12,000
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
Natural Resources, Environment, Climate Change, Land And Water Management	437,420	10,000	38,000	0	491,283
o/w: Wage:	320,000	0	0	0	320,000
Non-Wage Recurrent:	89,680	10,000	38,000	0	137,680
Development:	27,740	0	0	5,863	33,603
Private Sector Development	201,976	21,000	0	0	222,976
o/w: Wage:	150,875	0	0	0	150,875
Non-Wage Recurrent:	51,101	21,000	0	0	72,101
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,280,000	2,000	260,000	0	1,542,000
o/w: Wage:	280,000	0	0	0	280,000
Non-Wage Recurrent:	1,000,000	2,000	260,000	0	1,262,000
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	16,601	3,000	0	0	330,184
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
Human Capital Development	27,284,923	20,000	295,000	0	28,479,691
o/w: Wage:	19,532,153	0	0	0	19,532,153
Non-Wage Recurrent:	5,182,655	20,000	295,000	0	5,497,655
Development:	2,570,115	0	0	879,768	3,449,883
Public Sector Transformation	5,332,393	214,106	0	0	5,564,973

VOTE: 850 Kamwenge District

<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:	3,688,050	68,120	0	0	3,756,170
Development:	345,000	145,986	0	18,475	509,461
Governance And Security	1,456,184	665,979	0	0	2,122,163
o/w: Wage:	441,275	0	0	0	441,275
Non-Wage Recurrent:	671,184	665,979	0	0	1,337,163
Development:	343,725	0	0	0	343,725
Regional Balanced Development	176,741	101,865	0	0	314,606
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	61,741	101,865	0	0	163,606
Development:	115,000	0	0	36,000	151,000
Development Plan Implementation	480,855	56,050	0	0	720,905
o/w: Wage:	44,980	0	0	0	44,980
Non-Wage Recurrent:	167,102	56,050	0	0	223,152
Development:	268,774	0	0	184,000	452,774
Grand Total	38,602,829	1,421,000	843,000	1,450,490	42,317,319
Grand Total Wage	23,028,825	0	0	0	23,028,825
Grand Total Non-Wage Recurrent	11,386,668	995,986	843,000	0	13,225,654
Grand Total Development	4,187,335	425,014	0	1,450,490	6,062,840

VOTE: 850 Kamwenge District

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	5,535,475	6,850,606
o/w Higher Local Government	4,199,628	5,615,684
o/w Lower Local Government	1,335,847	1,234,921
Finance	384,215	480,490
o/w Higher Local Government	384,215	480,490
o/w Lower Local Government	0	0
Statutory bodies	705,871	627,816
o/w Higher Local Government	705,871	627,816
o/w Lower Local Government	0	0
Production and Marketing	2,562,618	2,516,537
o/w Higher Local Government	2,562,618	2,516,537
o/w Lower Local Government	0	0
Health	10,627,614	11,141,892
o/w Higher Local Government	10,627,614	11,141,892
o/w Lower Local Government	0	0
Education	15,536,581	15,937,737
o/w Higher Local Government	15,536,581	15,937,737
o/w Lower Local Government	0	0
Roads and Engineering	2,462,408	1,545,000
o/w Higher Local Government	2,462,408	1,545,000
o/w Lower Local Government	0	0
Water	1,231,546	932,976
o/w Higher Local Government	1,231,546	932,976
o/w Lower Local Government	0	0
Natural Resources	485,994	788,048
o/w Higher Local Government	485,994	788,048
o/w Lower Local Government	0	0
Community Based Services	383,010	459,226
o/w Higher Local Government	383,010	459,226
o/w Lower Local Government	0	0
Planning	364,003	651,955
o/w Higher Local Government	364,003	651,955
o/w Lower Local Government	0	0
Internal Audit	84,958	89,060

VOTE: 850 Kamwenge District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	84,958	89,060
o/w Lower Local Government	0	0
Trade, Industry and Local Development	225,125	295,976
o/w Higher Local Government	225,125	295,976
o/w Lower Local Government	0	0
Grand Total	40,589,418	42,317,319
o/w Higher Local Government	39,253,572	41,082,398
o/w: Wage:	22,882,096	23,028,825
Non-Wage Recurrent:	10,602,105	12,309,206
Domestic Devt:	4,730,371	4,293,876
External Financing:	1,039,000	1,450,490
o/w Lower Local Government	1,335,847	1,234,921
o/w: Wage:	0	0
Non-Wage Recurrent:	959,325	916,447
Domestic Devt:	376,521	318,474
External Financing:	0	0

VOTE: 850 Kamwenge District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,727,954	6,032,671
District Unconditional Grant Non-Wage	230,745	369,150
District Unconditional Grant Wage	1,228,834	1,299,343
Locally Raised Revenues	95,000	95,000
Multi-Sectoral Transfers to LLGs_NonWage	959,325	916,447
Programme Conditional Grant - Non Wage Recurrent	2,214,049	3,352,731
Development Revenues	807,521	817,935
Transitional Conditional Grant - Development	250,000	300,000
District Discretionary Equalisation Development Grant	54,000	35,000
Locally Raised Revenues	127,000	145,986
Multi-Sectoral Transfers to LLGs_Gou	376,521	318,474
External Financing	0	18,475
Total Revenues Shares	5,535,475	6,850,606
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,228,834	1,299,343
Non Wage	3,499,119	4,733,328
Development Expenditure		
Domestic Development	807,521	799,460
External Financing	0	18,475
Total Expenditure	5,535,475	6,850,606

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

VOTE: 850 Kamwenge District

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Total Cost of Human Capital Development	0	6,000	0	0	6,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221001 Advertising and Public Relations	0	4,300	0	0	4,300
221002 Workshops, Meetings and Seminars	0	2,236	0	0	2,236
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
225204 Monitoring and Supervision of capital work	0	0	7,299	0	7,299
Total for LCIII: Kamwenge Town Council	County: Kibale				7,299
LCII: Kaburasoke Ward	kamwenge dlq h/q	monitoring and supervision of renovation of the administration block	Source: Locally Raised Revenues		3,799
LCII: Kaburasoke Ward	staff quarters-district h/q	Monitoring and supervision of the completion of staff quarters construction works	Source: Locally Raised Revenues		3,500
227001 Travel inland	0	3,320	0	0	3,320
227004 Fuel, Lubricants and Oils	0	1,964	0	0	1,964
263402 Transfer to Other Government Units	0	56,000	300,000	0	356,000
Total for LCIII: Kamwenge Town Council	County: Kibale				356,000
LCII: Kaburasoke Ward	LLGS- INTERNAL AUDIT	TRANSFER TO LLGS	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		56,000
LCII: Kaburasoke Ward	transfers to LLGs	Completion of LLG HEAD QUARTERS	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
313111 Residential Buildings - Improvement	0	0	66,500	0	66,500
Total for LCIII: Kamwenge Town Council	County: Kibale				66,500
LCII: Kaburasoke Ward	h/q- staff quarters	Residential Buildings Maintenance- Contractor	Source: Locally Raised Revenues		66,500
313121 Non-Residential Buildings - Improvement	0	0	72,187	0	72,187
Total for LCIII: Kamwenge Town Council	County: Kibale				72,187
LCII: Kaburasoke Ward	kamwenge district h/q	Renovation of the Administration block	Source: Locally Raised Revenues		72,187
Total Cost of Facilities Management	0	68,720	445,986	0	514,706

VOTE: 850 Kamwenge District

Key Service Area 000007 Procurement and Disposal Services

221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	7,169	0	0	7,169
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	15,669	0	0	15,669

Key Service Area 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,500	0	8,500
Total for LCIII: Kamwenge Town Council	County: Kibale				4,500
LCII: Kaburasoke Ward	CENTRAL REGISTRY	Stationery - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,500
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Records Management	0	11,000	4,500	0	15,500

Key Service Area 000011 Communication and Public Relations

221001 Advertising and Public Relations		0	0	6,010	0	6,010
Total for LCIII: Kamwenge Town Council		County: Kibale				6,010
LCII: Kaburasoke Ward	ICT & COMMUNICATIONS- SECTOR	Printing - Magazines	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,010
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
222001 Information and Communication Technology Services.		0	1,900	0	0	1,900
227001 Travel inland		0	4,800	0	0	4,800
Total Cost of Communication and Public Relations		0	11,700	6,010	0	17,710

Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

VOTE: 850 Kamwenge District

Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		1,299,343	3,361,461	0	0	4,660,804
Key Service Area 010008 Capacity Strengthening						
221003 Staff Training		0	0	9,000	0	9,000
Total for LCIII: Kamwenge Town Council		County: Kibale				9,000
LCII: Kaburasoke Ward		Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
221011 Printing, Stationery, Photocopying and Binding		0	0	1,500	0	1,500
Total for LCIII: Kamwenge Town Council		County: Kibale				1,500
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	0	3,990	0	3,990
Total for LCIII: Kamwenge Town Council		County: Kibale				3,990
LCII: Kaburasoke Ward	PHRO -OFFICE	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,990
Total Cost of Capacity Strengthening		0	0	14,490	0	14,490
Key Service Area 390017 Public Service Performance management						
221002 Workshops, Meetings and Seminars		0	0	0	8,000	8,000
Total for LCIII: Kamwenge Town Council		County: Kibale				8,000
LCII: Kaburasoke Ward	ADMINISTRATION DEPARTMENT-CORDAID ACTIVITIIES	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 681-Cordaid-Uganda			8,000
227001 Travel inland		0	3,000	0	10,475	13,475
Total for LCIII: Kamwenge Town Council		County: Kibale				10,475
LCII: Kaburasoke Ward	ADMINISTRATION DEPARTMENT-CORDAID ACTIVITIES	Travel Inland - Allowances	Source: External Financing 681-Cordaid-Uganda			10,475
263402 Transfer to Other Government Units		0	238,420	0	0	238,420
Total for LCIII: Kamwenge Town Council		County: Kibale				238,420
LCII: Kaburasoke Ward	LLG COUNCILORS	TRANSFER OF HONORARIA FOR LLG COUNCILORS	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors			57,821
LCII: Kamwenge Ward	EX-GRATIA	PAYMENT OF EX-GRATIA DISTRICT	Source: District Unconditional Grant Non-Wage 127-o/w Ex-Gratia District			180,599
Total Cost of Public Service Performance management		0	241,420	0	18,475	259,895
Total Cost of Public Sector Transformation		1,299,343	3,709,969	470,986	18,475	5,498,773
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
221007 Books, Periodicals & Newspapers		0	1,008	0	0	1,008

VOTE: 850 Kamwenge District

221009 Welfare and Entertainment	0	1,353	0	0	1,353
221011 Printing, Stationery, Photocopying and Binding	0	5,858	0	0	5,858
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
221020 Litigation and related expenses	0	7,030	0	0	7,030
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223004 Guard and Security services	0	4,800	0	0	4,800
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	15,500	0	0	15,500
227004 Fuel, Lubricants and Oils	0	31,982	0	0	31,982
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	87,531	0	0	87,531
Total Cost of Governance And Security	0	87,531	0	0	87,531
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221008 Information and Communication Technology Supplies.	0	0	10,000	0	10,000
Total for LCIII: Kamwenge Town Council	County: Kibale				10,000
LCII: Kaburasoke Ward	LAPTOP FOR SHRO AND PHRO- HUMAN RESOURCE SECTOR	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	7,381	0	0	7,381
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Human Resource Management	0	13,381	10,000	0	23,381
Total Cost of Regional Balanced Development	0	13,381	10,000	0	23,381
Total Cost of Administration and Management	1,299,343	3,816,881	480,986	18,475	5,615,684
Total Cost of Administration	1,299,343	3,816,881	480,986	18,475	5,615,684

Subcounty / Town Council / Division: 236534 Bwizi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 850 Kamwenge District

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	Approved 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	89,532	28,550	0	118,081
Total Cost of Administrative and Support Services	0	89,532	28,550	0	118,081
Total Cost of Governance And Security	0	89,532	28,550	0	118,081
Total Cost of Administration and Management	0	89,532	28,550	0	118,081
Total Cost of 236535 Nkoma Subcounty	0	89,532	28,550	0	118,081

Subcounty / Town Council / Division: 236537 Busiriba Subcounty

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 236538 Kamwenge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 850 Kamwenge District

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	31,211	22,829	0	54,040
Total Cost of Administrative and Support Services	0	31,211	22,829	0	54,040
Total Cost of Governance And Security	0	31,211	22,829	0	54,040
Total Cost of Administration and Management	0	31,211	22,829	0	54,040
Total Cost of 236538 Kamwenge Subcounty	0	31,211	22,829	0	54,040

Subcounty / Town Council / Division: 236539 Kahunge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	56,593	24,941	0	81,534
Total Cost of Administrative and Support Services	0	56,593	24,941	0	81,534
Total Cost of Governance And Security	0	56,593	24,941	0	81,534
Total Cost of Administration and Management	0	56,593	24,941	0	81,534
Total Cost of 236539 Kahunge Subcounty	0	56,593	24,941	0	81,534

Subcounty / Town Council / Division: 236542 Biguli Subcounty

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 236543 Kahunge Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 850 Kamwenge District

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	9,512	0	0	9,512
263402 Transfer to Other Government Units	0	102,822	12,625	0	115,447
Total Cost of Administrative and Support Services	0	112,333	12,625	0	124,959
Total Cost of Governance And Security	0	112,333	12,625	0	124,959
Total Cost of Administration and Management	0	112,333	12,625	0	124,959
Total Cost of 236543 Kahunge Town Council	0	112,333	12,625	0	124,959

Subcounty / Town Council / Division: 236544 Bihanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	14,424	16,141	0	30,565
Total Cost of Administrative and Support Services	0	14,424	16,141	0	30,565
Total Cost of Governance And Security	0	14,424	16,141	0	30,565
Total Cost of Administration and Management	0	14,424	16,141	0	30,565
Total Cost of 236544 Bihanga Subcounty	0	14,424	16,141	0	30,565

Subcounty / Town Council / Division: 236545 Kabambiro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	19,801	22,741	0	42,542
Total Cost of Administrative and Support Services	0	19,801	22,741	0	42,542
Total Cost of Governance And Security	0	19,801	22,741	0	42,542
Total Cost of Administration and Management	0	19,801	22,741	0	42,542
Total Cost of 236545 Kabambiro Subcounty	0	19,801	22,741	0	42,542

Subcounty / Town Council / Division: 236546 Kamwenge Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
----------------	--	--	--	--	--

VOTE: 850 Kamwenge District

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	148,430	19,350	0	167,779
Total Cost of Administrative and Support Services	0	148,430	19,350	0	167,779
Total Cost of Governance And Security	0	148,430	19,350	0	167,779
Total Cost of Administration and Management	0	148,430	19,350	0	167,779
Total Cost of 236546 Kamwenge Town Council	0	148,430	19,350	0	167,779

Subcounty / Town Council / Division: 257538 Nkoma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	136,111	14,203	0	150,314
Total Cost of Administrative and Support Services	0	136,111	14,203	0	150,314
Total Cost of Governance And Security	0	136,111	14,203	0	150,314
Total Cost of Administration and Management	0	136,111	14,203	0	150,314
Total Cost of 257538 Nkoma Town Council	0	136,111	14,203	0	150,314

Subcounty / Town Council / Division: 273416 Bigodi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	107,570	10,635	0	118,206
Total Cost of Administrative and Support Services	0	107,570	10,635	0	118,206
Total Cost of Governance And Security	0	107,570	10,635	0	118,206
Total Cost of Administration and Management	0	107,570	10,635	0	118,206
Total Cost of 273416 Bigodi Town Council	0	107,570	10,635	0	118,206

Subcounty / Town Council / Division: 273417 Biguli Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
----------------	--	--	--	--	--

VOTE: 850 Kamwenge District

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	41,203	16,331	0	57,533
Total Cost of Administrative and Support Services	0	41,203	16,331	0	57,533
Total Cost of Governance And Security	0	41,203	16,331	0	57,533
Total Cost of Administration and Management	0	41,203	16,331	0	57,533
Total Cost of 273417 Biguli Town Council	0	41,203	16,331	0	57,533

Subcounty / Town Council / Division: 273418 Kabuga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	20,672	7,754	0	28,425
Total Cost of Administrative and Support Services	0	20,672	7,754	0	28,425
Total Cost of Governance And Security	0	20,672	7,754	0	28,425
Total Cost of Administration and Management	0	20,672	7,754	0	28,425
Total Cost of 273418 Kabuga Town Council	0	20,672	7,754	0	28,425

Subcounty / Town Council / Division: 273419 Lyakahungu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	19,686	7,342	0	27,028
Total Cost of Administrative and Support Services	0	19,686	7,342	0	27,028
Total Cost of Governance And Security	0	19,686	7,342	0	27,028
Total Cost of Administration and Management	0	19,686	7,342	0	27,028
Total Cost of 273419 Lyakahungu Town Council	0	19,686	7,342	0	27,028

Subcounty / Town Council / Division: 273420 Rukunyu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
----------------	--	--	--	--	--

VOTE: 850 Kamwenge District

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	27,406	10,567	0	37,973
Total Cost of Administrative and Support Services	0	27,406	10,567	0	37,973
Total Cost of Governance And Security	0	27,406	10,567	0	37,973
Total Cost of Administration and Management	0	27,406	10,567	0	37,973
Total Cost of 273420 Rukunyu Town Council	0	27,406	10,567	0	37,973

Subcounty / Town Council / Division: 273421 Kabuye

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	8,547	8,924	0	17,471
Total Cost of Administrative and Support Services	0	8,547	8,924	0	17,471
Total Cost of Governance And Security	0	8,547	8,924	0	17,471
Total Cost of Administration and Management	0	8,547	8,924	0	17,471
Total Cost of 273421 Kabuye	0	8,547	8,924	0	17,471

Subcounty / Town Council / Division: 273422 Ntonwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	11,000	108,600
District Discretionary Equalisation Development Grant	11,000	72,600
External Financing	0	36,000
Total Revenues Shares	384,215	480,490
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	218,215	218,215
Non Wage	155,000	153,675
<i>Development Expenditure</i>		
Domestic Development	11,000	72,600
External Financing	0	36,000
Total Expenditure	384,215	480,490

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
228004 Maintenance-Other Fixed Assets	0	0	27,600	0	27,600
Total for LCIII: Kamwenge Town Council	County: Kibale				27,600
LCII: Kaburasoke Ward	District HQTRs compound cleaning	Office Equipment Maintenance - Cleaning Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		27,600
Total Cost of Climate Change Mitigation	0	0	27,600	0	27,600
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	27,600	0	27,600
Programme 12 Human Capital Development					

VOTE: 850 Kamwenge District

Key Service Area 000013 HIV/AIDS Mainstreaming

221003 Staff Training	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000

Programme 16 Governance And Security

Key Service Area 000061 Management of Government Accounts

211101 General Staff Salaries	218,215	0	0	0	218,215
221002 Workshops, Meetings and Seminars	0	4,900	0	0	4,900
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	9,760	0	0	9,760
227004 Fuel, Lubricants and Oils	0	4,240	0	0	4,240
Total Cost of Management of Government Accounts	218,215	22,100	0	0	240,315
Total Cost of Governance And Security	218,215	22,100	0	0	240,315

Programme 17 Regional Balanced Development

Key Service Area 560080 Local Revenue Collection

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	19,050	0	19,050
Total for LCIII: Rukunyu Town Council	County: Kibale				19,050
LCII: Kyakanyemera Ward	Byabasambu farm coffee project	Payments to casual labourers at Byabasambu Govt coffee farm	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		19,050
221002 Workshops, Meetings and Seminars		0	13,900	2,350	3,600
Total for LCIII: Kamwenge Town Council	County: Kibale				5,950
LCII: Kaburasoke Ward	Finance department Revenue assessment	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,350
LCII: Kaburasoke Ward	Finance department revenue Office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		3,600
221003 Staff Training		0	15,000	0	0
221008 Information and Communication Technology Supplies.		0	3,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,000	2,200	1,440
Total for LCIII: Kamwenge Town Council	County: Kibale				3,640

VOTE: 850 Kamwenge District

LCII: Kaburasoke Ward	Finance department revenue office	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,200
LCII: Kaburasoke Ward	Finance department revenue Office	Office Supplies - Printing and Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			1,440
222001 Information and Communication Technology Services.		0	675	0	0	675
224003 Agricultural Supplies and Services		0	0	10,400	0	10,400
Total for LCIII: Rukunyu Town Council		County: Kibale			10,400	
LCII: Kyakanyemera Ward	Byabasambu farm land project	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,400
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Rukunyu Town Council		County: Kibale			10,000	
LCII: Kyakanyemera Ward	Byabasambu	Monitoring of coffee farm project in Byabasambu	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
227001 Travel inland		0	18,120	1,000	23,928	43,048
Total for LCIII: Kamwenge Town Council		County: Kibale			23,928	
LCII: Kaburasoke Ward	Finance department revenue office	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			23,928
Total for LCIII: Rukunyu Town Council		County: Kibale			1,000	
LCII: Kyakanyemera Ward	Byabasambu	Travel Inland - Transport Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
227004 Fuel, Lubricants and Oils		0	6,130	0	7,032	13,162
Total for LCIII: Kamwenge Town Council		County: Kibale			7,032	
LCII: Kaburasoke Ward	Finance department revenue Office	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			7,032
228002 Maintenance-Transport Equipment		0	800	0	0	800
Total Cost of Local Revenue Collection		0	59,625	45,000	36,000	140,625
Total Cost of Regional Balanced Development		0	59,625	45,000	36,000	140,625
Programme 18 Development Plan Implementation						
Key Service Area 000004 Finance and Accounting						
221003 Staff Training		0	8,900	0	0	8,900
221011 Printing, Stationery, Photocopying and Binding		0	2,800	0	0	2,800
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,203	0	0	1,203
223005 Electricity		0	12,000	0	0	12,000

VOTE: 850 Kamwenge District

223006 Water	0	5,000	0	0	5,000
227001 Travel inland	0	4,256	0	0	4,256
227004 Fuel, Lubricants and Oils	0	11,541	0	0	11,541
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	0	0	12,000
Total Cost of Finance and Accounting	0	58,700	0	0	58,700
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	50	0	0	50
227001 Travel inland	0	5,500	0	0	5,500
Total Cost of Planning and Budgeting services	0	12,250	0	0	12,250
Total Cost of Development Plan Implementation	0	70,950	0	0	70,950
Total Cost of Financial Management and Accountability (LG)	218,215	153,675	72,600	36,000	480,490
Total Cost of Finance	218,215	153,675	72,600	36,000	480,490

VOTE: 850 Kamwenge District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	602,005	582,565
District Unconditional Grant Non-Wage	212,005	198,565
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	627,816
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	184,000	184,000
Non Wage	418,005	398,565
Development Expenditure		
Domestic Development	103,867	45,252
External Financing	0	0
Total Expenditure	705,871	627,816

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	1,680	0	0	1,680
Total Cost of Land Management	0	1,680	0	0	1,680
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,680	0	0	1,680
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	2,200	0	0	2,200

VOTE: 850 Kamwenge District

227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Procurement and Disposal Services	0	18,200	0	0	18,200
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	14,000	0	14,000
Total for LCIII: Kamwenge Town Council	County: Kibale				14,000
LCII: Kaburasoke Ward	DSC Sitting allowance	DSC sitting allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		14,000
221001 Advertising and Public Relations	0	1,725	0	0	1,725
221002 Workshops, Meetings and Seminars	0	11,500	4,000	0	15,500
Total for LCIII: Kamwenge Town Council	County: Kibale				4,000
LCII: Kaburasoke Ward	DSC meals	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
Total for LCIII: Kamwenge Town Council	County: Kibale				2,000
LCII: Kaburasoke Ward	DSc stationery	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
227001 Travel inland	0	9,975	0	0	9,975
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
Total Cost of Recruitment services	0	28,000	20,000	0	48,000
Total Cost of Public Sector Transformation	0	46,200	20,000	0	66,200
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	184,000	0	0	0	184,000
211105 Ex-Gratia for Political leaders.	0	85,800	0	0	85,800
221009 Welfare and Entertainment	0	324	0	0	324
227001 Travel inland	0	11,200	0	0	11,200
227004 Fuel, Lubricants and Oils	0	19,900	0	0	19,900
Total Cost of Administrative and Support Services	184,000	117,224	0	0	301,224
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	1,000	0	0	1,000
Key Service Area 000024 Compliance and Enforcement Services					

VOTE: 850 Kamwenge District

211107 Boards, Committees and Council Allowances	0	5,040	3,780	0	8,820
Total for LCIII: Kamwenge Town Council	County: Kibale				3,780
LCII: Kaburasoke Ward	LGDPAC sittings	LGDPAC sitting allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,780
221002 Workshops, Meetings and Seminars	0	2,800	2,100	0	4,900
Total for LCIII: Kamwenge Town Council	County: Kibale				2,100
LCII: Kaburasoke Ward	Meals LGDPAC	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,100
221011 Printing, Stationery, Photocopying and Binding	0	2,000	1,500	0	3,500
Total for LCIII: Kamwenge Town Council	County: Kibale				1,500
LCII: Kaburasoke Ward	Stationery LGDPAC	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,500
225204 Monitoring and Supervision of capital work	0	4,000	3,000	0	7,000
Total for LCIII: Kamwenge Town Council	County: Kibale				3,000
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	6,400	4,800	0	11,200
Total for LCIII: Kamwenge Town Council	County: Kibale				4,800
LCII: Kaburasoke Ward	Perdeim for LGDPAC	Travel Inland - Perdiem	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,800
227004 Fuel, Lubricants and Oils	0	760	10,072	0	10,832
Total for LCIII: Kamwenge Town Council	County: Kibale				10,072
LCII: Kaburasoke Ward	Fuel LGDPAC	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,072
Total Cost of Compliance and Enforcement Services	0	21,000	25,252	0	46,252
Key Service Area 190004 Regulation and Advisory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,360	0	0	90,360
221002 Workshops, Meetings and Seminars	0	12,600	0	0	12,600
227001 Travel inland	0	18,900	0	0	18,900
Total Cost of Regulation and Advisory Services	0	121,860	0	0	121,860
Total Cost of Governance And Security	184,000	261,084	25,252	0	470,336
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	2,940	0	0	2,940

VOTE: 850 Kamwenge District

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221012 Small Office Equipment	0	800	0	0	800
223006 Water	0	1,000	0	0	1,000
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	10,867	0	0	10,867
282101 Donations	0	8,000	0	0	8,000
Total Cost of Leadership and Management	0	89,600	0	0	89,600
Total Cost of Regional Balanced Development	0	89,600	0	0	89,600
Total Cost of Legislation and Oversight	184,000	398,565	45,252	0	627,816
Total Cost of Statutory bodies	184,000	398,565	45,252	0	627,816

VOTE: 850 Kamwenge District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,448,188	1,704,726
Programme Conditional Grant - Wage Recurrent	1,079,626	775,200
Programme Conditional Grant - Non Wage Recurrent	368,562	448,554
District Unconditional Grant Wage	0	185,000
Other Transfers from Central Government	0	250,000
Locally Raised Revenues	0	45,972
Development Revenues	1,114,430	811,811
Programme Conditional Grant - Development	1,018,430	516,981
Locally Raised Revenues	96,000	279,028
External Financing	0	15,801
Total Revenues Shares	2,562,618	2,516,537
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,079,626	960,200
Non Wage	368,562	744,526
Development Expenditure		
Domestic Development	1,114,430	796,009
External Financing	0	15,801
Total Expenditure	2,562,618	2,516,537

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	13,648	0	0	13,648
221002 Workshops, Meetings and Seminars	0	121,968	0	0	121,968
221011 Printing, Stationery, Photocopying and Binding	0	48,380	0	0	48,380

VOTE: 850 Kamwenge District

224003 Agricultural Supplies and Services		0	0	116,016	6,321	122,336
Total for LCIII: Kamwenge Town Council			County: Kibale			122,336
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 - Farmer demonstration assorted items	Source: External Financing 681-Cordaid-Uganda		6,321
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	208,192	0	4,740	212,932
Total for LCIII: Kamwenge Town Council			County: Kibale			4,740
LCII: Kaburasoke Ward			Travel Inland - Agricultural Trips	Source: External Financing 681-Cordaid-Uganda		4,740
227004 Fuel, Lubricants and Oils		0	119,858	0	4,740	124,598
Total for LCIII: Kamwenge Town Council			County: Kibale			4,740
LCII: Kaburasoke Ward	nsorora		Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: External Financing 681-Cordaid-Uganda		4,740
228002 Maintenance-Transport Equipment		0	21,400	0	0	21,400
Total Cost of Farmer mobilisation and sensitisation		775,200	533,446	116,016	15,801	1,440,463
Total Cost of Agro-Industrialization		775,200	533,446	116,016	15,801	1,440,463
Total Cost of Agricultural Extension		775,200	533,446	116,016	15,801	1,440,463
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	0	131,848	0	131,848
Total for LCIII: Kamwenge Town Council			County: Kibale			131,848
LCII: Kaburasoke Ward	Nsorora		Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		21,600

VOTE: 850 Kamwenge District

LCII: Kaburasoke Ward	nsorora	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			71,848
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	18,430	0	18,430
Total for LCIII: Kamwenge Town Council		County: Kibale				18,430
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
LCII: Kaburasoke Ward	nsorora	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			9,230
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
224003 Agricultural Supplies and Services		0	45,972	279,028	0	325,000
Total for LCIII: Kamwenge Town Council		County: Kibale				279,028
LCII: Kaburasoke Ward	Micro-scale Irrigation office	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			279,028
227001 Travel inland		0	0	186,803	0	186,803
Total for LCIII: Kamwenge Town Council		County: Kibale				186,803
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
Total for LCIII: Kamwenge Town Council		County: Kibale				21,987
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
Total Cost of Water for production management systems		0	45,972	638,095	0	684,067
Key Service Area 010059 Post-harvest handling, storage and processing						
211101 General Staff Salaries		185,000	0	0	0	185,000
221008 Information and Communication Technology Supplies.		0	8,000	0	0	8,000

VOTE: 850 Kamwenge District

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
Total Cost of Post-harvest handling, storage and processing	185,000	28,673	0	0	213,673
Key Service Area 010074 Vector and disease control					
224003 Agricultural Supplies and Services	0	0	41,899	0	41,899
Total for LCIII:	County:				15,000
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
Total Cost of Vector and disease control	0	0	41,899	0	41,899
Total Cost of Agro-Industrialization	185,000	74,645	679,994	0	939,639
Total Cost of Agricultural Production	185,000	74,645	679,994	0	939,639
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,400	0	0	74,400
227001 Travel inland	0	62,035	0	0	62,035
Total Cost of Parish Development Model Operations	0	136,435	0	0	136,435
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	744,526	796,009	15,801	2,516,537

VOTE: 850 Kamwenge District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,393,724	9,617,469
Programme Conditional Grant - Wage Recurrent	7,369,704	7,701,233
Programme Conditional Grant - Non Wage Recurrent	1,659,020	1,657,236
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	360,000	254,000
Development Revenues	1,233,890	1,524,424
Programme Conditional Grant - Development	485,607	900,656
District Discretionary Equalisation Development Grant	148,282	0
External Financing	600,000	623,768
Total Revenues Shares	10,627,614	11,141,892
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,369,704	7,701,233
Non Wage	2,024,020	1,916,236
Development Expenditure		
Domestic Development	633,890	900,656
External Financing	600,000	623,768
Total Expenditure	10,627,614	11,141,892

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	7,701,233	0	0	0	7,701,233
225201 Consultancy Services-Capital	0	0	12,400	0	12,400
Total for LCIII: Kamwenge Town Council	County: Kibale				12,400
LCII: Kaburasoke Ward	Kamwenge HCIII	Consultancy - Architectural Plans	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		10,400

VOTE: 850 Kamwenge District

LCII: Kaburasoke Ward	Kamwenge HCIII	Consultancy - Architectural Plans	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000		
225202 Environment Impact Assessment for Capital Works		0	0	4,420	0	4,420
Total for LCIII: Bihanga Subcounty		County: Kibale				4,420
LCII: Kabingo	EIAS at Kabingo HCIII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	4,420		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,240	0	4,240
Total for LCIII: Busiriba Subcounty		County: Kibale				4,240
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	4,240		
225204 Monitoring and Supervision of capital work		0	0	19,761	0	19,761
Total for LCIII: Busiriba Subcounty		County: Kibale				9,991
LCII: Kinoni	Monitoring	Monitoring of PHC funded infrsatructure	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,991		
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		
228001 Maintenance-Buildings and Structures		0	0	133,105	0	133,105
Total for LCIII: Kamwenge Town Council		County: Kibale				133,105
LCII: Kaburasoke Ward	District Health Office building	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	133,105		
263308 Sector Conditional Grant (Non-Wage)		0	958,492	0	0	958,492
Total for LCIII: Bwizi Subcounty		County: Kibale				46,155
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: Bwizi Parish	Bwizi	BWIZIHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,267		

VOTE: 850 Kamwenge District

LCII: Ntonwa Parish	Ntonwa	NTONWA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,134
Total for LCIII: Nkoma Subcounty		County: Kibale		135,033
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
LCII: Bisozi	Bisozi	Bisozi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	111,336
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
Total for LCIII: Busiriba Subcounty		County: Kibale		60,397
LCII: Busiriba Parish	Busiriba	BUSIRIBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,134
LCII: Kinoni	Bunoga	BUNOGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,267
LCII: Kinoni	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: Kyakarafa	Kyakarafa	KYAKARAFA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,134
Total for LCIII: Kamwenge Subcounty		County: Kibale		43,049
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: Kakinga	Kakinga	KABUGA COU HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,069
LCII: Kiziba	Kiziba	KIZIBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,134
LCII: Nkongoro	Nkongoro	NKONGORO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,134
Total for LCIII: Kahunge Subcounty		County: Kibale		36,859
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)	22,267
Total for LCIII: Biguli Subcounty		County: Kibale		11,134
LCII: Malere	Malere	MALERE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,134
Total for LCIII: Kahunge Town Council		County: Kibale		31,803

VOTE: 850 Kamwenge District

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
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
Total for LCIII: Bihanga Subcounty		County: Kibale		56,437
LCII: Bihanga Parish	Bihanga	BIHANGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,847
LCII: Bihanga Parish	Lyakahungu	BIHANGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,267
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)	22,267
Total for LCIII: Kabambiro Subcounty		County: Kibale		36,290
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
LCII: Kabambiro Parish	Kabambiro	KABAMBIRO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,267
Total for LCIII: Kamwenge Town Council		County: Kibale		49,450
LCII: Kitonzi Ward	galilaya	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	Galilaya	PADRE PIO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,311
Total for LCIII: Nkoma Town Council		County: Kibale		76,824
LCII: Buregyeya Ward	Mahega	MAHEGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,134
LCII: Buregyeya Ward	Ntenungyi	NTENUNGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,134
LCII: Kinyonza Ward	Kyempango	KYEMPANGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,267
LCII: Kinyonza 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: Mahane Ward	Mahani	MAHANI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,134
Total for LCIII: Bigodi Town Council		County: Kibale		34,977
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

VOTE: 850 Kamwenge District

LCII: Bigodi Ward	Bigodi	BIGODI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,267		
Total for LCIII: Missing Subcounty		County: Missing County		340,084		
LCII: Missing Parish	Biguli	BIGULI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,267		
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		
LCII: Missing Parish	Kikurura	Kikurura HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,860		
LCII: Missing Parish	Kikurura	Kikurura HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,267		
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)	11,134		
LCII: Missing Parish	Nsorora	KAMWENGE 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	Nsorora	KAMWENGE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,267		
LCII: Missing Parish	Rwamwanja	RWAMWANJA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	111,336		
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	192,000	0	192,000
Total for LCIII: Busiriba Subcounty		County: Kibale		192,000		
LCII: Kinoni	Staff at Bunoga HCIII	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	192,000		
312121 Non-Residential Buildings - Acquisition		0	0	400,050	0	400,050
Total for LCIII: Bihanga Subcounty		County: Kibale		400,050		
LCII: Kabingo	Fully functionalization of Kabingo HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	400,050		
Total Cost of Primary Health care services		7,701,233	958,492	775,516	0	9,435,240
Total Cost of Human Capital Development		7,701,233	958,492	775,516	0	9,435,240
Total Cost of Primary HealthCare		7,701,233	958,492	775,516	0	9,435,240
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

VOTE: 850 Kamwenge District

Key Service Area 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	90,000	0	90,000
---	---	---	--------	---	--------

Total for LCIII: Rukunyu Town Council	County: Kibale				90,000
--	-----------------------	--	--	--	---------------

LCII: Rukunyu Ward	Rukunyu Hospital Medicine store maintenance	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		90,000
--------------------	---	---	---	--	--------

312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	35,000	0	35,000
--	---	---	--------	---	--------

Total for LCIII: Nkoma Subcounty	County: Kibale				35,000
---	-----------------------	--	--	--	---------------

LCII: Bisozi	procurement of ultra scan for Bisozi HC IV	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		35,000
--------------	--	--	---	--	--------

Total Cost of Infrastructure Development and Management	0	0	125,000	0	125,000
--	----------	----------	----------------	----------	----------------

Key Service Area 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	609,855	0	0	609,855
--	---	---------	---	---	---------

Total for LCIII: Rukunyu Town Council	County: Kibale				609,855
--	-----------------------	--	--	--	----------------

LCII: Rukunyu Ward	Rukunyu	RUKUNYU HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		609,855
--------------------	---------	------------------	--	--	---------

Total Cost of Support to Hospitals	0	609,855	0	0	609,855
---	----------	----------------	----------	----------	----------------

Total Cost of Human Capital Development	0	609,855	125,000	0	734,855
--	----------	----------------	----------------	----------	----------------

Total Cost of Hospital Services	0	609,855	125,000	0	734,855
--	----------	----------------	----------------	----------	----------------

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------	------	----------	---------	---------	-------

Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area 000089 Climate Change Mitigation

227001 Travel inland	0	0	140	0	140
----------------------	---	---	-----	---	-----

Total for LCIII: Kamwenge Town Council	County: Kibale				140
---	-----------------------	--	--	--	------------

LCII: Kaburasoke Ward	DHO	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		140
-----------------------	-----	----------------------------	---	--	-----

Total Cost of Climate Change Mitigation	0	0	140	0	140
--	----------	----------	------------	----------	------------

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	140	0	140
--	----------	----------	------------	----------	------------

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

VOTE: 850 Kamwenge District

227001 Travel inland	0	5,050	0	0	5,050
Total Cost of HIV/AIDS Mainstreaming	0	5,050	0	0	5,050
Key Service Area 000016 Environment, Social Health and Safety					
221011 Printing, Stationery, Photocopying and Binding	0	0	0	18,000	18,000
Total for LCIII: Kamwenge Town Council	County: Kibale				18,000
LCII: Kaburasoke Ward	DHO's office	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		18,000
227001 Travel inland	0	0	0	20,268	20,268
Total for LCIII: Kamwenge Town Council	County: Kibale				20,268
LCII: Kaburasoke Ward	Nutritional activities	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		20,268
227004 Fuel, Lubricants and Oils	0	0	0	12,500	12,500
Total for LCIII: Kamwenge Town Council	County: Kibale				12,500
LCII: Kaburasoke Ward	HIV/AIDs mainstreaming	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)		12,500
Total Cost of Environment, Social Health and Safety	0	0	0	50,768	50,768
Key Service Area 000039 Policies, Regulations and Standards					
212102 Medical expenses (Employees)	0	0	0	0	0
221002 Workshops, Meetings and Seminars	0	88,229	0	0	88,229
221003 Staff Training	0	3,331	0	0	3,331
221011 Printing, Stationery, Photocopying and Binding	0	26,750	0	0	26,750
221012 Small Office Equipment	0	12,000	0	0	12,000
221016 Systems Recurrent costs	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	2,400	0	0	2,400
223006 Water	0	1,600	0	0	1,600
227001 Travel inland	0	158,880	0	0	158,880
227004 Fuel, Lubricants and Oils	0	23,370	0	0	23,370
228002 Maintenance-Transport Equipment	0	11,480	0	0	11,480
228004 Maintenance-Other Fixed Assets	0	1,600	0	0	1,600
Total Cost of Policies, Regulations and Standards	0	332,840	0	0	332,840
Key Service Area 320027 Medical and Health Supplies					
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000

VOTE: 850 Kamwenge District

221012 Small Office Equipment	0	2,000	0	0	2,000
Total Cost of Medical and Health Supplies	0	10,000	0	0	10,000
Key Service Area 320135 Sanitation and hygiene Services					
221002 Workshops, Meetings and Seminars	0	0	0	248,000	248,000
Total for LCIII: Missing Subcounty	County: Missing County				248,000
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
Total for LCIII: Missing Subcounty	County: Missing County				50,000
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
Total for LCIII: Kamwenge Town Council	County: Kibale				50,000
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
Total for LCIII: Missing Subcounty	County: Missing County				200,000
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
Total for LCIII: Missing Subcounty	County: Missing County				25,000
LCII: Missing Parish	UNICEF supported activities	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)		25,000
Total Cost of Sanitation and hygiene Services	0	0	0	573,000	573,000
Total Cost of Human Capital Development	0	347,889	0	623,768	971,657
Total Cost of Health Management and Supervision	0	347,889	140	623,768	971,797
Total Cost of Health	7,701,233	1,916,236	900,656	623,768	11,141,892

VOTE: 850 Kamwenge District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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	1,074,756
Programme Conditional Grant - Development	370,642	873,091
External Financing	162,000	109,000
District Discretionary Equalisation Development Grant	0	92,664
Total Revenues Shares	15,536,581	15,937,737
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	965,756
External Financing	162,000	109,000
Total Expenditure	15,536,581	15,937,737

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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
Total for LCIII: Busiriba Subcounty		County: Kibale		74,650
LCII: Bujongobe	Rwanjale	RWANJALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Kahondo	Burembo	BUREMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,110
LCII: Kanimi	Kanimi	KANIMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
LCII: Kanimi	Kiyoiima	Kiyoiima	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,430
LCII: Kinoni	Bunoga	BUNOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,870
LCII: Kinoni	Kinoni	KINONI K	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,550
LCII: Kinoni	Micindo	NYARWEYA MICINDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530
Total for LCIII: Kamwenge Subcounty		County: Kibale		112,130
LCII: Ganyenda	Ganyenda	GANYENDA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,550
LCII: Ganyenda	Machiro	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	Kyabandara	KYABANDARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,210
LCII: Kyabandara	Nyabitusi	Nyabitusi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,250
LCII: Nkongoro	Nkongoro	NKONGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,810

VOTE: 850 Kamwenge District

LCII: Nkongoro	Nkongoro	Beseri Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,670
Total for LCIII: Kahunge Subcounty		County: Kibale		54,200
LCII: Kyakanyemera	Kigarama	KIGARAMA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
LCII: Mpanga	Mpanga	MPANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,610
LCII: Nyakahama	Kanyegaramire	KANYEGARAMI RE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,610
LCII: Nyakahama	Mirembe	MIREMBE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,150
Total for LCIII: Bihanga Subcounty		County: Kibale		28,800
LCII: Kabingo	Kabingo	KABINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,730
LCII: Kabingo	Rwensikiza	RWENSIKIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,070
Total for LCIII: Kabambiro Subcounty		County: Kibale		86,400
LCII: Iruhura	Mirambi	MIRAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,050
LCII: Kabambiro Parish	Galilaya	GALILAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,950
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	Kengoma	St. David Kengoma Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,250
LCII: Kebisingo	Rugamarama	RUGARAMA CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,750
LCII: Nyamashegwa	Nyamashegwa	NYAMASHEGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,930
Total for LCIII: Kamwenge Town Council		County: Kibale		108,189
LCII: Kaburisoke 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	KAMWENG RAILWAY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,450
LCII: Kamwenge Ward	Kamwenge	KAMWENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,812

VOTE: 850 Kamwenge District

LCII: Kitonzi Ward	Businge	BUSIINGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,530
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	Kamwenge	KAMWENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,128
LCII: Kitonzi Ward	Kitonzi	St. Paul Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,150
LCII: Kitonzi Ward	Kitonzi	KYABYOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,950
LCII: Masaka Ward	Rubona	RUBONA K P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670
Total for LCIII: Missing Subcounty		County: Missing County		911,010
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	MUNYUMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,850
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	Bweranyange	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	Bwizi	BT.Kasorora PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,090
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

VOTE: 850 Kamwenge District

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	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	Kanyoza	KANYONZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,230
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	ZEITUNI S/G P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,410
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	Marere	MARERE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,090
LCII: Missing Parish	Mehega	Mahega PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	51,950
LCII: Missing Parish	Mikole	St. Peters Mukokole PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,070
LCII: Missing Parish	Mukukuru	MUKUKURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,970

VOTE: 850 Kamwenge District

LCII: Missing Parish	New Eden	NEW EDEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170		
LCII: Missing Parish	Nkarakara	NKARAKARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,530		
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	NKoma	Nkoma COU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	56,730		
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 P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,050		
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	Nyakabungo	NYAKABUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,810		
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	RWENGOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,530		
LCII: Missing Parish	Rwengoro	RWENGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,510		
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

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 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: Kakinga	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	Balya	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	Kitonzi	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

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

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
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
Total Cost of Inspection and Monitoring	0	72,756	0	0	72,756
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	105,260	0	0	0	105,260
221003 Staff Training	0	0	0	13,800	13,800
Total for LCIII: Kamwenge Town Council	County: Kibale				13,800
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
Total for LCIII: Missing Subcounty	County: Missing County				12,000
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	62,000	88,000
Total for LCIII: Kamwenge Town Council	County: Kibale				62,000
LCII: Kaburasoke Ward	Education office	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		62,000
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	Education office	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)		21,200

VOTE: 850 Kamwenge District

Total Cost of Quality Assurance Systems		105,260	28,000	0	109,000	242,260
Key Service Area 320003 Assets and Facilities Management						
221002 Workshops, Meetings and Seminars		0	14,183	0	0	14,183
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
225202 Environment Impact Assessment for Capital Works		0	5,400	0	0	5,400
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,480	0	6,480
Total for LCIII: Missing Subcounty		County: Missing County				6,480
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			6,480
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	10,600	0	16,600
Total for LCIII: Missing Subcounty		County: Missing County				10,600
LCII: Missing Parish	Fuel for support supervision	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,600
228001 Maintenance-Buildings and Structures		0	0	112,000	0	112,000
Total for LCIII: Kamwenge Town Council		County: Kibale				25,000
LCII: Kaburasoke Ward	Education building block	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,000
Total for LCIII: Missing Subcounty		County: Missing County				87,000
LCII: Missing Parish	For P/S maintenance civil works	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			87,000
228004 Maintenance-Other Fixed Assets		0	0	6,000	0	6,000
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
263402 Transfer to Other Government Units		0	400,000	0	0	400,000

VOTE: 850 Kamwenge District

Total for LCIII: Kamwenge Town Council		County: Kibale		400,000	
LCII: Kaburasoke Ward	40 primary schools	Transfers to schools for minor repairs	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	400,000	
312111 Residential Buildings - Acquisition		0	0	119,664	119,664
Total for LCIII: Nkoma Town Council		County: Kibale		92,664	
LCII: Rwamwanja	Staff house for Mehega P/S	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	92,664	
Total for LCIII: Missing Subcounty		County: Missing County		27,000	
LCII: Missing Parish	Staff house in 1 school	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,000	
312121 Non-Residential Buildings - Acquisition		0	0	607,061	607,061
Total for LCIII: Missing Subcounty		County: Missing County		607,061	
LCII: Missing Parish	Classroom at Kengoma, Kigarama,, Nkoni	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	529,200	
LCII: Missing Parish	Latrine at Rwengobe,Rubona & kanani	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	77,861	
312139 Other Structures - Acquisition		0	0	16,000	16,000
Total for LCIII: Nkoma Town Council		County: Kibale		16,000	
LCII: Rwamwanja	Water Tanks installation at P/S	Other Structures - Vally Tanks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	16,000	
312235 Furniture and Fittings - Acquisition		0	0	54,915	54,915
Total for LCIII: Missing Subcounty		County: Missing County		54,915	
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	54,915	
313149 Other Land Improvements - Improvement		0	0	15,000	15,000
Total for LCIII: Nkoma Town Council		County: Kibale		15,000	
LCII: Rwamwanja	Fencing of Rwamwanja P/S	Other Land Improvements - Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,000	
Total Cost of Assets and Facilities Management		0	446,416	965,756	1,412,172
Key Service Area 320038 Sports Development and Oversight					
227004 Fuel, Lubricants and Oils		0	5,000	0	5,000
228002 Maintenance-Transport Equipment		0	13,000	0	13,000
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	2,000
Total Cost of Sports Development and Oversight		0	20,000	0	20,000
Key Service Area 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars		0	9,840	0	9,840

VOTE: 850 Kamwenge District

227001 Travel inland	0	30,160	0	0	30,160
Total Cost of Sports and recreational services	0	40,000	0	0	40,000
Total Cost of Human Capital Development	105,260	607,172	965,756	109,000	1,787,188
Total Cost of Education&Sports Management and Inspection	105,260	607,172	965,756	109,000	1,787,188
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2025/26

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	11,460,920	3,402,061	965,756	109,000	15,937,737

VOTE: 850 Kamwenge District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,562,450	1,545,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	260,000	280,000
Other Transfers from Central Government	302,450	260,000
Locally Raised Revenues	0	5,000
<i>Development Revenues</i>	899,959	0
District Discretionary Equalisation Development Grant	899,959	0
Total Revenues Shares	2,462,408	1,545,000
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	260,000	280,000
Non Wage	1,302,450	1,265,000
<i>Development Expenditure</i>		
Domestic Development	899,959	0
External Financing	0	0
Total Expenditure	2,462,408	1,545,000

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
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 260009 Road Maintenance					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Road Maintenance	0	2,000	0	0	2,000
Key Service Area 260010 Road Rehabilitation					

VOTE: 850 Kamwenge District

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
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	1,262,000	0	0	1,542,000
Total Cost of Community Access Roads	280,000	1,262,000	0	0	1,542,000
Service Area 20 Engineering Services					

Approved 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	1,265,000	0	0	1,545,000

VOTE: 850 Kamwenge District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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	760,843
External Financing	47,000	57,000
Programme Conditional Grant - Development	998,096	689,029
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,231,546	932,976
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	57,000
Total Expenditure	1,231,546	932,976

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
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	51,692	0	71,514
Total for LCIII: Nkoma Subcounty	County: Kibale				12,877
LCII: Mabale	Mabale	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		12,877
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	432,245	0	432,245
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				219,245

VOTE: 850 Kamwenge District

LCII: Mabale	Mabale	Construction of piped water supplies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			219,245
Total for LCIII: Kabuga Town Council		County: Kibale			27,000	
LCII: Kabuga Ward	Kabuga TC	Construction of 3 stance lined latrine in public place	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			27,000
Total Cost of Environment, Social Health and Safety		82,000	88,912	703,843	0	874,756
Key Service Area 140022 Integrated Catchment based Infrastructure						
221002 Workshops, Meetings and Seminars		0	0	0	17,000	17,000
Total for LCIII: Kahunge Subcounty		County: Kibale				17,000
LCII: Kiyagara	Kiyagara	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			17,000
225204 Monitoring and Supervision of capital work		0	0	0	30,000	30,000
Total for LCIII: Kahunge Subcounty		County: Kibale				30,000
LCII: Kiyagara	Kahunge	Monitoring household sanitation and hygiene activities in Sub Counties	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
227004 Fuel, Lubricants and Oils		0	0	0	10,000	10,000
Total for LCIII: Kahunge Subcounty		County: Kibale				10,000
LCII: Kiyagara	Kahunge	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
Total Cost of Integrated Catchment based Infrastructure		0	0	0	57,000	57,000
Total Cost of Human Capital Development		82,000	90,132	703,843	57,000	932,976
Total Cost of Rural Water Supply and Sanitation		82,000	90,132	703,843	57,000	932,976
Total Cost of Water		82,000	90,132	703,843	57,000	932,976

VOTE: 850 Kamwenge District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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	316,446
District Discretionary Equalisation Development Grant	4,000	0
External Financing	0	316,446
Total Revenues Shares	485,994	788,048
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	316,446
Total Expenditure	485,994	788,048

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

Service Area 10 Natural Resources Management

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

Total Cost of Compliance and Enforcement Services	320,000	10,480	0	0	330,480
Key Service Area 000040 Inventory Management					
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
Total Cost of Inventory Management	0	10,000	0	0	10,000
Key Service Area 000062 Waste management					
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
Total Cost of Waste management	0	41,760	0	0	41,760
Key Service Area 000078 Land Management					
227004 Fuel, Lubricants and Oils	0	0	0	3,863	3,863
Total for LCIII: Kamwenge Town Council	County: Kibale				3,863
LCII: Kaburasoke Ward	DNRM	Fuel, Oils and Lubricants - Diesel	Source: External Financing 681-Cordaid-Uganda		3,863
Total Cost of Land Management	0	0	0	3,863	3,863
Key Service Area 000089 Climate Change Mitigation					
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
Total Cost of Climate Change Mitigation	0	14,200	0	0	14,200
Key Service Area 140021 Ecosystems Restoration and Protection					
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
Total Cost of Ecosystems Restoration and Protection	0	22,160	0	0	22,160
Key Service Area 140022 Integrated Catchment based Infrastructure					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Integrated Catchment based Infrastructure	0	10,000	0	0	10,000
Key Service Area 140038 Environmental Safeguards					
221002 Workshops, Meetings and Seminars	0	0	0	2,000	2,000

VOTE: 850 Kamwenge District

Total for LCIII:		County:	2,000		
LCII:		Workshops, Meetings, Seminars - Training (Agriculture)	Source: External Financing 681-Cordaid-Uganda		2,000
227001 Travel inland		0	10,000	0	0
Total Cost of Environmental Safeguards		0	10,000	0	2,000
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars		0	12,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	4,400	0	0
Total Cost of Regulation and Compliance		0	16,400	0	0
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		320,000	135,000	0	5,863
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars		0	13,401	0	0
221003 Staff Training		0	1,200	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0
223001 Property Management Expenses		0	500	0	269,000
Total for LCIII: Kamwenge Town Council		County: Kibale	269,000		
LCII: Kamwenge Ward	Land mapping and registration (CCOs) issued	Property Management - Processing Land Titles	Source: External Financing 681-Cordaid-Uganda		269,000
227001 Travel inland		0	0	0	19,345
Total for LCIII: Kamwenge Town Council		County: Kibale	19,345		
LCII: Kamwenge Ward	Subsidies	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 681-Cordaid-Uganda		19,345
228002 Maintenance-Transport Equipment		0	0	0	3,000
Total for LCIII: Kamwenge Town Council		County: Kibale	3,000		
LCII: Kaburasoke Ward	DNRM	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 681-Cordaid-Uganda		3,000
312229 Other ICT Equipment - Acquisition		0	0	0	19,239
Total for LCIII: Kamwenge Town Council		County: Kibale	19,239		
LCII: Kaburasoke Ward	DNRM	Other ICT Equipment - Purchase	Source: External Financing 681-Cordaid-Uganda		19,239
Total Cost of Physical Planning		0	16,601	0	310,583

VOTE: 850 Kamwenge District

Total Cost of Sustainable Urbanisation And Housing	0	16,601	0	310,583	327,184
Total Cost of Natural Resources Management	320,000	151,601	0	316,446	788,048
Total Cost of Natural Resources	320,000	151,601	0	316,446	788,048

VOTE: 850 Kamwenge District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	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
Total Cost of Capacity Strengthening	288,000	12,285	0	0	300,285
Total Cost of Human Capital Development	288,000	12,285	0	0	300,285
Total Cost of Community Mobilisation	288,000	12,285	0	0	300,285
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000021 Gender Mainstreaming services						
221002 Workshops, Meetings and Seminars		0	3,840	0	37,055	40,895
Total for LCIII: Kamwenge Town Council		County: Kibale				37,055
LCII: Kaburasoke Ward	PROBATION OFFICE	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			37,055
221011 Printing, Stationery, Photocopying and Binding		0	0	0	520	520
Total for LCIII: Kamwenge Town Council		County: Kibale				520
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	600	800
Total for LCIII: Kamwenge Town Council		County: Kibale				600
LCII: Kaburasoke Ward	CBS- PROBATION OFFICE	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			600
223005 Electricity		0	600	0	0	600
227001 Travel inland		0	6,560	0	41,000	47,560
Total for LCIII: Kamwenge Town Council		County: Kibale				41,000
LCII: Kaburasoke Ward	PROBATION OFFICE	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			41,000
227004 Fuel, Lubricants and Oils		0	4,000	0	10,825	14,825
Total for LCIII: Kamwenge Town Council		County: Kibale				10,825
LCII: Kaburasoke Ward	CBS- PROBATION OFFICE	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,825
Total Cost of Gender Mainstreaming services		0	15,200	0	90,000	105,200
Key Service Area 000023 Inspection and Monitoring						

VOTE: 850 Kamwenge District

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	6,000	0	0	6,000
Key Service Area 000036 Strategies and Project Development					
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
Total Cost of Strategies and Project Development	0	12,000	0	0	12,000
Key Service Area 010008 Capacity Strengthening					
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
Total Cost of Capacity Strengthening	0	13,200	0	0	13,200
Key Service Area 320146 Support to special interest Groups					
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
Total Cost of Support to special interest Groups	0	22,541	0	0	22,541
Total Cost of Human Capital Development	0	68,941	0	90,000	158,941
Total Cost of Empowerment and Mindset Change	0	68,941	0	90,000	158,941
Total Cost of Community Based Services	288,000	81,226	0	90,000	459,226

VOTE: 850 Kamwenge District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	148,600	199,182
District Unconditional Grant Non-Wage	80,000	109,202
District Unconditional Grant Wage	40,600	44,980
Locally Raised Revenues	28,000	45,000
<i>Development Revenues</i>	215,403	452,774
District Discretionary Equalisation Development Grant	77,018	268,774
External Financing	134,000	184,000
Locally Raised Revenues	4,385	0
Total Revenues Shares	364,003	651,955
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	40,600	44,980
Non Wage	108,000	154,202
<i>Development Expenditure</i>		
Domestic Development	81,403	268,774
External Financing	134,000	184,000
Total Expenditure	364,003	651,955

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
223006 Water	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
223005 Electricity	0	1,000	0	0	1,000

VOTE: 850 Kamwenge District

Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Human Capital Development		0	1,000	0	0	1,000
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		44,980	0	0	0	44,980
221002 Workshops, Meetings and Seminars		0	50,573	26,542	0	77,115
Total for LCIII: Kamwenge Town Council		County: Kibale				26,542
LCII: Kaburasoke Ward	LLG budget consultations and Budget conference	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			26,542
221008 Information and Communication Technology Supplies.		0	0	6,000	0	6,000
Total for LCIII: Kamwenge Town Council		County: Kibale				6,000
LCII: Kaburasoke Ward	Laptop computer	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
221011 Printing, Stationery, Photocopying and Binding		0	6,750	3,000	0	9,750
Total for LCIII: Kamwenge Town Council		County: Kibale				3,000
LCII: Kaburasoke Ward	Budget estimates prepared and laid before council	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
221016 Systems Recurrent costs		0	8,700	0	0	8,700
222001 Information and Communication Technology Services.		0	5,350	0	0	5,350
227001 Travel inland		0	24,520	0	0	24,520
227004 Fuel, Lubricants and Oils		0	10,017	3,000	0	13,017
Total for LCIII: Missing Subcounty		County: Missing County				3,000
LCII: Missing Parish	Dissemination of the final approved budget	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total Cost of Planning and Budgeting services		44,980	105,910	38,542	0	189,432
Key Service Area 000023 Inspection and Monitoring						
221001 Advertising and Public Relations		0	0	0	4,000	4,000
Total for LCIII: Kamwenge Town Council		County: Kibale				4,000
LCII: Kaburasoke Ward	Adverts for prequalification	Media - Adverts	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			4,000
221002 Workshops, Meetings and Seminars		0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding		0	1,600	1,600	0	3,200
Total for LCIII: Kamwenge Town Council		County: Kibale				1,600

VOTE: 850 Kamwenge District

LCII: Kaburasoke Ward	Conducting LLG & LLS points Assessment	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,600
227001 Travel inland		0	2,400 27,680 0	30,080
Total for LCIII: Kamwenge Town Council		County: Kibale		27,680
LCII: Kaburasoke Ward	Districtwide	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	27,680
227004 Fuel, Lubricants and Oils		0	12,720 11,200 0	23,920
Total for LCIII: Missing Subcounty		County: Missing County		11,200
LCII: Missing Parish	Planning Monitoring fuel	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,200
Total Cost of Inspection and Monitoring		0	19,520 40,480 4,000	64,000
Key Service Area 000027 Programme Working Group Secretariat Services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0 0 41,040	41,040
Total for LCIII: Nkoma Town Council		County: Kibale		41,040
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	1,350 0 33,540	34,890
Total for LCIII: Kamwenge Town Council		County: Kibale		33,540
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
Total for LCIII: Kamwenge Town Council		County: Kibale		25,420
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
221008 Information and Communication Technology Supplies.		0	0 0 4,000	4,000
Total for LCIII: Nkoma Town Council		County: Kibale		4,000
LCII: Rwamwanja	UNHCR ICT equipment accessories	ICT - Assorted Computer Accessories	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	4,000
221011 Printing, Stationery, Photocopying and Binding		0	300 0 12,000	12,300
Total for LCIII: Kamwenge Town Council		County: Kibale		12,000
LCII: Kaburasoke Ward	District stores	Office Supplies - Assorted Stationery	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	12,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0 4,449 0	4,449
Total for LCIII: Missing Subcounty		County: Missing County		4,449

VOTE: 850 Kamwenge District

LCII: Missing Parish	DDEG funded project appraisal	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,449
227001 Travel inland		0	3,675	0	64,000	67,675
Total for LCIII: Nkoma Town Council		County: Kibale				64,000
LCII: Rwamwanja	UNHCR supported meetings outside LG	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			64,000
227004 Fuel, Lubricants and Oils		0	2,080	4,823	0	6,903
Total for LCIII: Missing Subcounty		County: Missing County				4,823
LCII: Missing Parish	Appraisal of DDEG capital projects	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,823
263402 Transfer to Other Government Units		0	0	140,000	0	140,000
Total for LCIII: Rukunyu Town Council		County: Kibale				140,000
LCII: Kyakanyemera Ward	Rukunyu	Transfer of funds for medical equipment to the District Hospital	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			140,000
312129 Other Buildings other than dwellings - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Kamwenge Town Council		County: Kibale				4,000
LCII: Kaburasoke Ward	Boda & people waiting shade at the gate	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
312231 Office Equipment - Acquisition		0	0	16,000	0	16,000
Total for LCIII: Kamwenge Town Council		County: Kibale				16,000
LCII: Kaburasoke Ward	Installation of solar lights at the DHQRs	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,000
Total Cost of Programme Working Group Secretariat Services		0	7,405	169,272	180,000	356,677
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	15,967	10,500	0	26,467
Total for LCIII: Kamwenge Town Council		County: Kibale				10,500
LCII: Kaburasoke Ward	Baraza meetings	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,500
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	0	3,000	0	3,000
Total for LCIII: Kamwenge Town Council		County: Kibale				3,000

VOTE: 850 Kamwenge District

LCII: Kaburasoke Ward	Planning Office	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
222001 Information and Communication Technology Services.		0	0	200	0	200
Total for LCIII: Missing Subcounty		County: Missing County				200
LCII: Missing Parish	Planning office Airtime	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	200		
225204 Monitoring and Supervision of capital work		0	0	3,600	0	3,600
Total for LCIII: Missing Subcounty		County: Missing County				3,600
LCII: Missing Parish	Districtwide	Monitoring DDEG funded works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,600		
227004 Fuel, Lubricants and Oils		0	0	3,180	0	3,180
Total for LCIII: Missing Subcounty		County: Missing County				3,180
LCII: Missing Parish	Monitoring DDEG funded projects	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,180		
228002 Maintenance-Transport Equipment		0	2,400	0	0	2,400
Total Cost of Data Management and Dissemination		0	19,367	20,480	0	39,847
Total Cost of Development Plan Implementation		44,980	152,202	268,774	184,000	649,955
Total Cost of Planning and Statistics		44,980	154,202	268,774	184,000	651,955
Total Cost of Planning		44,980	154,202	268,774	184,000	651,955

VOTE: 850 Kamwenge District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	84,958	89,060
District Unconditional Grant Non-Wage	30,918	35,000
District Unconditional Grant Wage	26,040	39,060
Locally Raised Revenues	28,000	15,000
Total Revenues Shares	84,958	89,060
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,040	39,060
Non Wage	58,918	50,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	84,958	89,060

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	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	3,500	0	0	3,500
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	19,500	0	0	19,500
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000

VOTE: 850 Kamwenge District

228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	39,060	50,000	0	0	89,060
Total Cost of Governance And Security	39,060	50,000	0	0	89,060
Total Cost of Compliance	39,060	50,000	0	0	89,060
Total Cost of Internal Audit	39,060	50,000	0	0	89,060

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,856	235,976
Programme Conditional Grant - Non Wage Recurrent	13,979	49,085
District Unconditional Grant Non-Wage	12,309	1,221
District Unconditional Grant Wage	87,250	150,875
Locally Raised Revenues	40,000	24,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	67,270	60,000
District Discretionary Equalisation Development Grant	60,792	60,000
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	225,125	295,976
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	87,250	150,875
Non Wage	70,606	85,101
Development Expenditure		
Domestic Development	67,270	60,000
External Financing	0	0
Total Expenditure	225,125	295,976

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 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

Total Cost of Tourism Investment, Promotion and Marketing	0	4,000	0	0	4,000
Key Service Area 120015 Heritage Conservation Education and Awareness					
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Heritage Conservation Education and Awareness	0	6,000	0	0	6,000
Total Cost of Tourism Development	0	12,000	0	0	12,000
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
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
Total Cost of Domestic Promotion	0	31,000	0	0	31,000
Key Service Area 190036 Trade Development					
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
Total Cost of Trade Development	150,875	26,000	0	0	176,875
Total Cost of Private Sector Development	150,875	57,000	0	0	207,875
Programme 17 Regional Balanced Development					
Key Service Area 000055 Refugee Protection and Mangement					
224003 Agricultural Supplies and Services	0	0	60,000	0	60,000
Total for LCIII: Nkoma Town Council	County: Kibale				60,000
LCII: Rwamwanja	Equipment and installations in R/S	Agricultural Supplies and Services - Assorted equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		60,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Refugee Protection and Mangement	0	1,000	60,000	0	61,000
Total Cost of Regional Balanced Development	0	1,000	60,000	0	61,000
Total Cost of Commercial Services	150,875	70,000	60,000	0	280,875
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 850 Kamwenge District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	85,101	60,000	0	295,976