

VOTE: 855 Kasanda District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,348,048	1,148,048
o/w Higher Local Government	1,348,048	1,148,048
o/w Lower Local Government	0	0
Discretionary Government Transfers	4,184,155	4,199,528
o/w Higher Local Government	3,553,733	3,507,753
o/w Lower Local Government	630,422	691,775
Conditional Government Transfers	35,208,358	30,655,544
o/w Higher Local Government	35,208,358	30,655,544
o/w Lower Local Government	0	0
Other Government Transfers	309,090	324,090
o/w Higher Local Government	309,090	324,090
o/w Lower Local Government	0	0
External Financing	1,154,932	806,184
o/w Higher Local Government	1,154,932	806,184
o/w Lower Local Government	0	0
Grand Total	42,204,583	37,133,394
o/w Higher Local Government	41,574,161	36,441,619
o/w Lower Local Government	630,422	691,775

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,348,048	1,148,048
Advertisements/Bill Boards	2,584	2,584
Agency Fees	23,153	23,153
Animal and Crop Husbandry related Levies	249,123	249,123
Business licenses	230,485	230,485
Educational/Instruction related levies	680	7,800
Inspection Fees	7,920	1,500
Land Fees	27,478	55,000
Liquor licenses	408	0
Local Hotel Tax	16,009	16,000
Local Services Tax-Payable By Individuals	104,808	104,818
Market /Gate Charges	142,173	142,123
Mineral Royalties	43,560	43,000
Miscellaneous receipts/income	275,619	49,412
Other fees e.g. street parking fees	36,194	35,000
Property related Duties/Fees	157,351	157,000
Registration fees for Documents and Businesses	11,759	11,050
Rent & Rates - Non-Produced Assets – from Gov't units	0	16,000
Rent & Rates - Non-Produced Assets – from private entities	2,429	4,000
Rent & rates – produced assets-From Private Entities	16,315	0
Discretionary Government Transfers	4,184,155	4,199,528
District Discretionary Equalisation Development Grant	505,756	656,609
District Unconditional Grant Non-Wage	952,934	984,357
District Unconditional Grant Wage	2,525,351	2,371,171
Urban Discretionary Equalisation Development Grant	44,026	52,909
Urban Unconditional Non-Wage	156,088	134,481
Conditional Government Transfers	35,208,358	30,655,544
Programme Conditional Grant - Non Wage Recurrent	7,306,917	7,702,111
Programme Conditional Grant - Development	9,567,453	2,186,299
Programme Conditional Grant - Wage Recurrent	18,019,173	20,352,319
Transitional Conditional Grant - Development	314,815	414,815
Other Government Transfers	309,090	324,090
GROW Project	16,000	16,000
Support to PLE (UNEB)	30,270	45,270

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Uganda Road Fund (URF)	238,180	238,180
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000
Youth Livelihood Programme (YLP)	12,640	12,640
External Financing	1,154,932	806,184
Baylor International (Uganda)	50,000	0
Global Alliance for Vaccines and Immunization (GAVI)	732,184	732,184
Global Fund for HIV, TB & Malaria	98,749	0
United Nations Children Fund (UNICEF)	124,000	74,000
World Health Organisation (WHO)	150,000	0
Total Revenues Shares	42,204,583	37,133,394

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,127,317	5,000	0	0	2,132,317
o/w: Wage:	1,365,600	0	0	0	1,365,600
Non-Wage Recurrent:	475,874	5,000	0	0	480,874
Development:	285,842	0	0	0	285,842
Tourism Development	5,795	6,318	0	0	12,113
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,795	6,318	0	0	12,113
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	516,375	16,000	0	0	532,375
o/w: Wage:	402,321	0	0	0	402,321
Non-Wage Recurrent:	89,054	16,000	0	0	105,054
Development:	25,000	0	0	0	25,000
Private Sector Development	94,334	3,682	0	0	98,017
o/w: Wage:	36,333	0	0	0	36,333
Non-Wage Recurrent:	58,001	3,682	0	0	61,684
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,234,014	3,000	238,180	0	1,475,194
o/w: Wage:	234,014	0	0	0	234,014
Non-Wage Recurrent:	1,000,000	3,000	238,180	0	1,241,180
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	28,000	18,000	0	0	46,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,000	18,000	0	0	26,000
Development:	20,000	0	0	0	20,000
Digital Transformation	0	4,800	0	0	4,800
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	4,800	0	0	4,800
Development:	0	0	0	0	0
Human Capital Development	25,300,954	62,000	85,910	0	26,255,047

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	19,282,703	0	0	0	19,282,703
Non-Wage Recurrent:	3,982,979	62,000	85,910	0	4,130,889
Development:	2,035,271	0	0	806,184	2,841,455
Public Sector Transformation	4,089,809	815,636	0	0	4,905,445
o/w: Wage:	930,954	0	0	0	930,954
Non-Wage Recurrent:	2,383,334	697,636	0	0	3,080,970
Development:	775,521	118,000	0	0	893,521
Governance And Security	457,501	84,739	0	0	542,240
o/w: Wage:	37,075	0	0	0	37,075
Non-Wage Recurrent:	350,426	84,739	0	0	435,165
Development:	70,000	0	0	0	70,000
Regional Balanced Development	605,115	84,973	0	0	690,088
o/w: Wage:	249,138	0	0	0	249,138
Non-Wage Recurrent:	355,976	84,973	0	0	440,950
Development:	0	0	0	0	0
Development Plan Implementation	395,858	43,900	0	0	439,758
o/w: Wage:	185,352	0	0	0	185,352
Non-Wage Recurrent:	111,508	43,900	0	0	155,408
Development:	98,997	0	0	0	98,997
Grand Total	34,855,072	1,148,048	324,090	806,184	37,133,394
Grand Total Wage	22,723,491	0	0	0	22,723,491
Grand Total Non-Wage Recurrent	8,820,949	1,030,048	324,090	0	10,175,087
Grand Total Development	3,310,632	118,000	0	806,184	4,234,816

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	4,805,632	5,130,437
o/w Higher Local Government	4,175,211	4,438,662
o/w Lower Local Government	630,422	691,775
Finance	313,929	302,929
o/w Higher Local Government	313,929	302,929
o/w Lower Local Government	0	0
Statutory bodies	827,679	858,615
o/w Higher Local Government	827,679	858,615
o/w Lower Local Government	0	0
Production and Marketing	2,377,728	2,132,317
o/w Higher Local Government	2,377,728	2,132,317
o/w Lower Local Government	0	0
Health	7,550,602	8,356,603
o/w Higher Local Government	7,550,602	8,356,603
o/w Lower Local Government	0	0
Education	22,745,299	16,891,020
o/w Higher Local Government	22,745,299	16,891,020
o/w Lower Local Government	0	0
Roads and Engineering	1,472,194	1,475,194
o/w Higher Local Government	1,472,194	1,475,194
o/w Lower Local Government	0	0
Water	987,397	744,856
o/w Higher Local Government	987,397	744,856
o/w Lower Local Government	0	0
Natural Resources	506,243	567,846
o/w Higher Local Government	506,243	567,846
o/w Lower Local Government	0	0
Community Based Services	297,444	262,568
o/w Higher Local Government	297,444	262,568
o/w Lower Local Government	0	0
Planning	180,043	204,478
o/w Higher Local Government	180,043	204,478
o/w Lower Local Government	0	0
Internal Audit	63,469	96,402

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	63,469	96,402
o/w Lower Local Government	0	0
Trade, Industry and Local Development	76,923	110,130
o/w Higher Local Government	76,923	110,130
o/w Lower Local Government	0	0
Grand Total	42,204,583	37,133,394
o/w Higher Local Government	41,574,161	36,441,619
o/w: Wage:	20,544,524	22,723,491
Non-Wage Recurrent:	9,350,329	9,792,845
Domestic Devt:	10,524,376	3,119,099
External Financing:	1,154,932	806,184
o/w Lower Local Government	630,422	691,775
o/w: Wage:	0	0
Non-Wage Recurrent:	404,748	382,242
Domestic Devt:	225,674	309,533
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	4,063,073	4,262,167
District Unconditional Grant Non-Wage	106,921	108,987
District Unconditional Grant Wage	1,071,070	930,954
Locally Raised Revenues	735,600	730,048
Multi-Sectoral Transfers to LLGs _NonWage	404,748	382,242
Programme Conditional Grant - Non Wage Recurrent	1,744,734	2,109,936
<i>Development Revenues</i>	742,560	868,269
Transitional Conditional Grant - Development	300,000	400,000
District Discretionary Equalisation Development Grant	27,886	40,737
Locally Raised Revenues	189,000	118,000
Multi-Sectoral Transfers to LLGs _Gou	225,674	309,533
Total Revenues Shares	4,805,632	5,130,437
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	1,071,070	930,954
Non Wage	2,992,003	3,331,213
<i>Development Expenditure</i>		
Domestic Development	742,560	868,269
External Financing	0	0
Total Expenditure	4,805,632	5,130,437

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	2,800	0	0	2,800

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	4,800	0	0	4,800
Total Cost of Digital Transformation	0	4,800	0	0	4,800
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	7,600	0	0	7,600
223004 Guard and Security services	0	4,200	0	0	4,200
223005 Electricity	0	9,000	0	0	9,000
223006 Water	0	4,000	0	0	4,000
227001 Travel inland	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	400,000	0	400,000
Total for LCIII: Kiganda Subcounty	County: Kasanda				200,000
LCII: Kamusenene	Kiganda Sub County Headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		200,000
Total for LCIII: Kijjuna	County: Kasanda				200,000
LCII: Kijjuna	Kijjuna Sub County headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		200,000
Total Cost of Facilities Management	0	25,800	400,000	0	425,800
Key Service Area 000006 Planning and Budgeting services					
221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
227001 Travel inland	0	4,880	0	0	4,880
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500
Total Cost of Planning and Budgeting services	0	21,480	0	0	21,480
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
222002 Postage and Courier	0	1,200	0	0	1,200
227001 Travel inland	0	6,460	0	0	6,460
Total Cost of Records Management	0	16,060	0	0	16,060

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Key Service Area 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	6,400	0	0	6,400

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

211101 General Staff Salaries	930,954	0	0	0	930,954
273104 Pension	0	1,147,002	0	0	1,147,002
273105 Gratuity	0	962,934	0	0	962,934
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	930,954	2,109,936	0	0	3,040,890

Key Service Area 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	8,000	0	8,000
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Total for LCIII: Kassanda Town Council	County: Kasanda				8,000
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LCII: Kassanda Town Council	Traings and induction	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
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221003 Staff Training	0	0	3,000	0	3,000
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Total for LCIII: Kassanda Town Council	County: Kasanda				3,000
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LCII: Kassanda Town Council		Staff Training - Accommodation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
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227001 Travel inland	0	5,400	6,737	0	12,137
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Total for LCIII: Kassanda Town Council	County: Kasanda				6,737
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LCII: Kassanda Town Council		Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,737
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Total Cost of Capacity Strengthening	0	5,400	17,737	0	23,137
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Key Service Area 390017 Public Service Performance management

221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
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Total for LCIII: Kassanda Town Council	County: Kasanda				3,000
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LCII: Kyedikyo Ward	Desktop computer -PHRO	ICT - Workstation Computers (PC)	Source: Locally Raised Revenues	3,000
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221009 Welfare and Entertainment	0	2,000	0	0	2,000
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221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
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221020 Litigation and related expenses	0	3,000	0	0	3,000
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222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
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227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures	0	0	46,000	0	46,000
Total for LCIII:	County:				23,000
LCII: Retention Admin Block	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			23,000
Total for LCIII: Kassanda Town Council	County: Kasanda				23,000
LCII: Kyedikyo Ward	Retention-Admin block	Building and Facility Maintenance - Maintenance Costs	Source: Locally Raised Revenues		23,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
263402 Transfer to Other Government Units	0	624,785	87,000	0	711,785
Total for LCIII: Kassanda Town Council	County: Kasanda				711,785
LCII: Busengejjo Ward	LLGS	Transfers to LLGs	Source: Locally Raised Revenues		624,785
LCII: Kassanda Town Council	Trabsfers to LLG	Trabsfers to LLG	Source: Locally Raised Revenues		87,000
273103 Retrenchment costs	0	300	0	0	300
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Kassanda Town Council	County: Kasanda				5,000
LCII: Kyedikyo Ward	Registry	Furniture and Fixtures - Cabinets	Source: Locally Raised Revenues		5,000
Total Cost of Public Service Performance management	0	662,185	141,000	0	803,185
Total Cost of Public Sector Transformation	930,954	2,847,261	558,737	0	4,336,952
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,700	0	0	1,700
222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	7,200	0	0	7,200

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
Total Cost of Administrative and Support Services	0	61,900	0	0	61,900
Total Cost of Governance And Security	0	61,900	0	0	61,900
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221009 Welfare and Entertainment	0	4,910	0	0	4,910
221011 Printing, Stationery, Photocopying and Binding	0	9,830	0	0	9,830
221012 Small Office Equipment	0	1,500	0	0	1,500
227001 Travel inland	0	10,170	0	0	10,170
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,600	0	0	1,600
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Human Resource Management	0	35,010	0	0	35,010
Total Cost of Regional Balanced Development	0	35,010	0	0	35,010
Total Cost of Administration and Management	930,954	2,948,971	558,737	0	4,438,662
Total Cost of Administration	930,954	2,948,971	558,737	0	4,438,662

Subcounty / Town Council / Division: 236809 Manyogaseka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	16,078	0	16,078
Total Cost of Facilities Management	0	0	16,078	0	16,078
Total Cost of Public Sector Transformation	0	0	16,078	0	16,078
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	15,864	0	0	15,864
Total Cost of Administrative and Support Services	0	15,864	0	0	15,864
Total Cost of Governance And Security	0	15,864	0	0	15,864
Total Cost of Administration and Management	0	15,864	16,078	0	31,942

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Total Cost of 236809 Manyogaseka Subcounty	0	15,864	16,078	0	31,942
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Subcounty / Town Council / Division: 236806 Bukuya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	14,890	0	0	14,890
312235 Furniture and Fittings - Acquisition	0	0	14,997	0	14,997
Total Cost of Facilities Management	0	14,890	14,997	0	29,887
Total Cost of Public Sector Transformation	0	14,890	14,997	0	29,887
Total Cost of Administration and Management	0	14,890	14,997	0	29,887
Total Cost of 236806 Bukuya Subcounty	0	14,890	14,997	0	29,887

Subcounty / Town Council / Division: 236795 Makokoto Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	12,038	0	0	12,038
312235 Furniture and Fittings - Acquisition	0	0	11,831	0	11,831
Total Cost of Facilities Management	0	12,038	11,831	0	23,869
Total Cost of Public Sector Transformation	0	12,038	11,831	0	23,869
Total Cost of Administration and Management	0	12,038	11,831	0	23,869
Total Cost of 236795 Makokoto Subcounty	0	12,038	11,831	0	23,869

Subcounty / Town Council / Division: 236807 Nalutuntu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	27,551	0	0	27,551
312235 Furniture and Fittings - Acquisition	0	0	29,048	0	29,048

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Total Cost of Facilities Management	0	27,551	29,048	0	56,599
Total Cost of Public Sector Transformation	0	27,551	29,048	0	56,599
Total Cost of Administration and Management	0	27,551	29,048	0	56,599
Total Cost of 236807 Nalutuntu Subcounty	0	27,551	29,048	0	56,599

Subcounty / Town Council / Division: 236797 Kassanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	22,403	0	0	22,403
312235 Furniture and Fittings - Acquisition	0	0	23,335	0	23,335
Total Cost of Facilities Management	0	22,403	23,335	0	45,738
Total Cost of Public Sector Transformation	0	22,403	23,335	0	45,738
Total Cost of Administration and Management	0	22,403	23,335	0	45,738
Total Cost of 236797 Kassanda Subcounty	0	22,403	23,335	0	45,738

Subcounty / Town Council / Division: 236811 Myanzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	23,180	0	23,180
Total Cost of Facilities Management	0	0	23,180	0	23,180
Total Cost of Public Sector Transformation	0	0	23,180	0	23,180
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	22,264	0	0	22,264
Total Cost of Administrative and Support Services	0	22,264	0	0	22,264
Total Cost of Governance And Security	0	22,264	0	0	22,264
Total Cost of Administration and Management	0	22,264	23,180	0	45,445
Total Cost of 236811 Myanzi Subcounty	0	22,264	23,180	0	45,445

Subcounty / Town Council / Division: 236800 Kiganda Subcounty

VOTE: 855 Kasanda District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	22,403	0	0	22,403
312129 Other Buildings other than dwellings - Acquisition	0	0	23,335	0	23,335
Total Cost of Facilities Management	0	22,403	23,335	0	45,738
Total Cost of Public Sector Transformation	0	22,403	23,335	0	45,738
Total Cost of Administration and Management	0	22,403	23,335	0	45,738
Total Cost of 236800 Kiganda Subcounty	0	22,403	23,335	0	45,738

Subcounty / Town Council / Division: 236808 Kitumbi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	21,945	0	21,945
Total Cost of Facilities Management	0	0	21,945	0	21,945
Total Cost of Public Sector Transformation	0	0	21,945	0	21,945
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	16,151	0	0	16,151
Total Cost of Administrative and Support Services	0	21,151	0	0	21,151
Total Cost of Governance And Security	0	21,151	0	0	21,151
Total Cost of Administration and Management	0	21,151	21,945	0	43,096
Total Cost of 236808 Kitumbi Subcounty	0	21,151	21,945	0	43,096

Subcounty / Town Council / Division: 236804 Kalwana Subcounty

Service Area 10 Administration and Management

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

VOTE: 855 Kasanda District

227001 Travel inland	0	32,839	0	0	32,839
228001 Maintenance-Buildings and Structures	0	0	34,915	0	34,915
Total Cost of Facilities Management	0	32,839	34,915	0	67,754
Total Cost of Public Sector Transformation	0	32,839	34,915	0	67,754
Total Cost of Administration and Management	0	32,839	34,915	0	67,754
Total Cost of 236804 Kalwana Subcounty	0	32,839	34,915	0	67,754

Subcounty / Town Council / Division: 272170 Kassanda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	14,811	0	14,811
Total Cost of Facilities Management	0	0	14,811	0	14,811
Total Cost of Public Sector Transformation	0	0	14,811	0	14,811
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	28,123	0	0	28,123
Total Cost of Administrative and Support Services	0	38,123	0	0	38,123
Total Cost of Governance And Security	0	38,123	0	0	38,123
Total Cost of Administration and Management	0	38,123	14,811	0	52,934
Total Cost of 272170 Kassanda Town Council	0	38,123	14,811	0	52,934

Subcounty / Town Council / Division: 273452 Bukuya Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	20,643	0	20,643
Total Cost of Facilities Management	0	0	20,643	0	20,643
Total Cost of Public Sector Transformation	0	0	20,643	0	20,643
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					

VOTE: 855 Kasanda District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
227001 Travel inland	0	39,958	0	0	39,958
Total Cost of Administrative and Support Services	0	51,958	0	0	51,958
Total Cost of Governance And Security	0	51,958	0	0	51,958
Total Cost of Administration and Management	0	51,958	20,643	0	72,601
Total Cost of 273452 Bukuya Town Council	0	51,958	20,643	0	72,601

Subcounty / Town Council / Division: 273453 Kiganda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
224003 Agricultural Supplies and Services	0	0	17,456	0	17,456
Total Cost of Facilities Management	0	0	17,456	0	17,456
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,276	0	0	6,276
212201 Social Security Contributions	0	469	0	0	469
221011 Printing, Stationery, Photocopying and Binding	0	6,276	0	0	6,276
227001 Travel inland	0	6,276	0	0	6,276
Total Cost of Capacity Strengthening	0	19,296	0	0	19,296
Total Cost of Public Sector Transformation	0	19,296	17,456	0	36,752
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,276	0	0	6,276
221011 Printing, Stationery, Photocopying and Binding	0	6,276	0	0	6,276
221012 Small Office Equipment	0	6,276	0	0	6,276
227001 Travel inland	0	6,276	0	0	6,276
Total Cost of Administrative and Support Services	0	25,103	0	0	25,103
Total Cost of Governance And Security	0	25,103	0	0	25,103
Total Cost of Administration and Management	0	44,399	17,456	0	61,855
Total Cost of 273453 Kiganda Town Council	0	44,399	17,456	0	61,855

Subcounty / Town Council / Division: 273672 Kamuli

Service Area 10 Administration and Management

VOTE: 855 Kasanda District

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	13,777	0	0	13,777
312235 Furniture and Fittings - Acquisition	0	0	13,761	0	13,761
Total Cost of Facilities Management	0	13,777	13,761	0	27,538
Total Cost of Public Sector Transformation	0	13,777	13,761	0	27,538
Total Cost of Administration and Management	0	13,777	13,761	0	27,538
Total Cost of 273672 Kamuli	0	13,777	13,761	0	27,538

Subcounty / Town Council / Division: 273674 Kijjuna

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	23,447	0	0	23,447
312235 Furniture and Fittings - Acquisition	0	0	24,493	0	24,493
Total Cost of Facilities Management	0	23,447	24,493	0	47,940
Total Cost of Public Sector Transformation	0	23,447	24,493	0	47,940
Total Cost of Administration and Management	0	23,447	24,493	0	47,940
Total Cost of 273674 Kijjuna	0	23,447	24,493	0	47,940

Subcounty / Town Council / Division: 273677 Mbirizi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
227001 Travel inland	0	14,134	0	0	14,134
313121 Non-Residential Buildings - Improvement	0	0	19,706	0	19,706
Total Cost of Facilities Management	0	19,134	19,706	0	38,840
Total Cost of Public Sector Transformation	0	19,134	19,706	0	38,840
Total Cost of Administration and Management	0	19,134	19,706	0	38,840

VOTE: 855 Kasanda District

Total Cost of 273677 Mbirizi	0	19,134	19,706	0	38,840
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VOTE: 855 Kasanda District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	302,929	302,929
District Unconditional Grant Non-Wage	80,849	80,849
District Unconditional Grant Wage	143,080	143,080
Locally Raised Revenues	79,000	79,000
<i>Development Revenues</i>	11,000	0
Locally Raised Revenues	11,000	0
Total Revenues Shares	313,929	302,929
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	143,080	143,080
Non Wage	159,849	159,849
<i>Development Expenditure</i>		
Domestic Development	11,000	0
External Financing	0	0
Total Expenditure	313,929	302,929

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

Service Area 10 Financial Management and Accountability (LG)					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
227001 Travel inland	0	27,649	0	0	27,649
Total Cost of Management of Government Accounts	0	27,649	0	0	27,649
Total Cost of Governance And Security	0	27,649	0	0	27,649
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221011 Printing, Stationery, Photocopying and Binding	0	21,000	0	0	21,000
227001 Travel inland	0	19,000	0	0	19,000
Total Cost of Local Revenue Collection	0	40,000	0	0	40,000

VOTE: 855 Kasanda District

Total Cost of Regional Balanced Development	0	40,000	0	0	40,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221101 General Staff Salaries	143,080	0	0	0	143,080
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	22,050	0	0	22,050
227004 Fuel, Lubricants and Oils	0	25,600	0	0	25,600
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
273103 Retrenchment costs	0	50	0	0	50
Total Cost of Finance and Accounting	143,080	80,700	0	0	223,780
Key Service Area 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Planning and Budgeting services	0	11,500	0	0	11,500
Total Cost of Development Plan Implementation	143,080	92,200	0	0	235,280
Total Cost of Financial Management and Accountability (LG)	143,080	159,849	0	0	302,929
Total Cost of Finance	143,080	159,849	0	0	302,929

VOTE: 855 Kasanda District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	775,427	763,363
District Unconditional Grant Non-Wage	432,225	432,225
District Unconditional Grant Wage	263,203	249,138
Locally Raised Revenues	80,000	82,000
Development Revenues	52,252	95,252
District Discretionary Equalisation Development Grant	45,252	95,252
Locally Raised Revenues	7,000	0
Total Revenues Shares	827,679	858,615
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	263,203	249,138
Non Wage	512,225	514,225
Development Expenditure		
Domestic Development	52,252	95,252
External Financing	0	0
Total Expenditure	827,679	858,615

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

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,530	0	0	1,530
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Land Management	0	10,530	0	0	10,530
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10,530	0	0	10,530
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	2,500	0	0	2,500

VOTE: 855 Kasanda District

221011 Printing, Stationery, Photocopying and Binding	0	1,430	0	0	1,430
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	7,930	0	0	7,930
Key Service Area 000049 Recruitment services					
221001 Advertising and Public Relations	0	2,000	2,000	0	4,000
Total for LCIII: Kassanda Town Council	County: Kasanda				2,000
LCII: Kyedikyo Ward	Adverts	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221002 Workshops, Meetings and Seminars	0	0	3,500	0	3,500
Total for LCIII: Kassanda Town Council	County: Kasanda				3,500
LCII: Kassanda Town Council	Meals	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,500
221009 Welfare and Entertainment	0	0	1,752	0	1,752
Total for LCIII: Kassanda Subcounty	County: Kasanda				1,752
LCII: Kamuli Njagala	headquarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,752
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	12,000	18,000	0	30,000
Total for LCIII: Kassanda Town Council	County: Kasanda				18,000
LCII: Kyedikyo Ward		Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		18,000
Total Cost of Recruitment services	0	18,000	25,252	0	43,252
Total Cost of Public Sector Transformation	0	25,930	25,252	0	51,182
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
312235 Furniture and Fittings - Acquisition	0	0	50,000	0	50,000
Total for LCIII: Kassanda Town Council	County: Kasanda				50,000
LCII: Kyedikyo Ward	Council hall	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		50,000
Total Cost of Administrative and Support Services	0	0	50,000	0	50,000
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	5,100	0	0	5,100
Total Cost of Inspection and Monitoring	0	7,100	0	0	7,100

VOTE: 855 Kasanda District

Key Service Area 000024 Compliance and Enforcement Services

221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
227001 Travel inland	0	2,645	20,000	0	22,645
Total for LCIII: Kassanda Town Council		County: Kasanda			20,000
LCII: Kyedikyo Ward	Headquarters	Travel Inland - Meetings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000
Total Cost of Compliance and Enforcement Services	0	4,145	20,000	0	24,145

Key Service Area 190004 Regulation and Advisory Services

221002 Workshops, Meetings and Seminars	0	11,880	0	0	11,880
227001 Travel inland	0	45,500	0	0	45,500
227004 Fuel, Lubricants and Oils	0	43,200	0	0	43,200
Total Cost of Regulation and Advisory Services	0	100,580	0	0	100,580
Total Cost of Governance And Security	0	111,825	70,000	0	181,825

Programme 17 Regional Balanced Development

Key Service Area 000010 Leadership and Management

211101 General Staff Salaries	249,138	0	0	0	249,138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	329,340	0	0	329,340
227001 Travel inland	0	33,600	0	0	33,600
282101 Donations	0	3,000	0	0	3,000
Total Cost of Leadership and Management	249,138	365,940	0	0	615,078
Total Cost of Regional Balanced Development	249,138	365,940	0	0	615,078
Total Cost of Legislation and Oversight	249,138	514,225	95,252	0	858,615
Total Cost of Statutory bodies	249,138	514,225	95,252	0	858,615

VOTE: 855 Kasanda District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,778,261	1,846,474
Programme Conditional Grant - Wage Recurrent	1,365,600	1,365,600
Programme Conditional Grant - Non Wage Recurrent	406,661	475,874
Locally Raised Revenues	6,000	5,000
Development Revenues	599,467	285,842
Programme Conditional Grant - Development	500,467	285,842
Locally Raised Revenues	99,000	0
Total Revenues Shares	2,377,728	2,132,317
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,365,600	1,365,600
Non Wage	412,661	480,874
Development Expenditure		
Domestic Development	599,467	285,842
External Financing	0	0
Total Expenditure	2,377,728	2,132,317

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,365,600	0	0	0	1,365,600
221001 Advertising and Public Relations	0	3,312	0	0	3,312
221002 Workshops, Meetings and Seminars	0	10,960	0	0	10,960
221009 Welfare and Entertainment	0	590	0	0	590
221011 Printing, Stationery, Photocopying and Binding	0	9,300	0	0	9,300
221012 Small Office Equipment	0	590	0	0	590

VOTE: 855 Kasanda District

222001 Information and Communication Technology Services.		0	4,240	0	0	4,240
223005 Electricity		0	1,500	0	0	1,500
223006 Water		0	1,500	0	0	1,500
224003 Agricultural Supplies and Services		0	0	82,622	0	82,622
Total for LCIII: Myanzi Subcounty			County: Kasanda			4,530
LCII: Kasaana	Motorized spray pump	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,530
Total for LCIII: Kassanda Town Council		County: Kasanda				78,092
LCII: Kyedikyo Ward	4 Heifers	Agricultural Supplies Cattle	Source: Programme Conditional Grant - Development 101-o/w Production - Development			14,092
LCII: Kyedikyo Ward	Fertilizers	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			24,000
LCII: Kyedikyo Ward	Heifers	Agricultural Supplies Cattle	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			35,000
LCII: Kyedikyo Ward	Pesticides	Agricultural Supplies Pesticides and Fungicides	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,000
225204 Monitoring and Supervision of capital work		0	0	1,250	0	1,250
Total for LCIII: Kassanda Town Council		County: Kasanda				1,250
LCII: Kyedikyo Ward	Investment service cost	Investment servicing cost	Source: Programme Conditional Grant - Development 101-o/w Production - Development			1,250
227001 Travel inland		0	157,358	0	0	157,358
227004 Fuel, Lubricants and Oils		0	19,200	0	0	19,200
228002 Maintenance-Transport Equipment		0	17,000	0	0	17,000
273102 Incapacity, death benefits and funeral expenses		0	1,472	0	0	1,472
273103 Retrenchment costs		0	0	1,150	0	1,150
Total for LCIII: Kassanda Town Council		County: Kasanda				1,150
LCII: Kyedikyo Ward	Digital number plates	Digitalized number plates for 20 motorcycles and 1 motor vehicle	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			1,150
312219 Other Transport equipment - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Kassanda Town Council		County: Kasanda				15,000
LCII: Kyedikyo Ward	Motorcycle	Other Transport Equipment - Others	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,000

VOTE: 855 Kasanda District

312231 Office Equipment - Acquisition		0	0	4,500	0	4,500
Total for LCIII: Kassanda Town Council			County: Kasanda			4,500
LCII: Kyedikyo Ward	Desktop	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,500
312235 Furniture and Fittings - Acquisition		0	0	7,500	0	7,500
Total for LCIII: Kassanda Town Council			County: Kasanda			7,500
LCII: Kyedikyo Ward	4 Tables and 4 Chairs	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			7,500
Total Cost of Farmer mobilisation and sensitisation		1,365,600	227,022	112,022	0	1,704,644
Key Service Area 010074 Vector and disease control						
227001 Travel inland		0	46,400	0	0	46,400
Total Cost of Vector and disease control		0	46,400	0	0	46,400
Total Cost of Agro-Industrialization		1,365,600	273,422	112,022	0	1,751,044
Total Cost of Agricultural Extension		1,365,600	273,422	112,022	0	1,751,044
Service Area 20 Agricultural Production						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
227001 Travel inland		0	0	143,820	0	143,820
Total for LCIII: Kassanda Subcounty			County: Kasanda			143,820
LCII: Magwa		Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			143,820
Total Cost of Water for production management systems		0	0	143,820	0	143,820
Key Service Area 010059 Post-harvest handling, storage and processing						
224003 Agricultural Supplies and Services		0	0	5,000	0	5,000
Total for LCIII: Kassanda Town Council			County: Kasanda			5,000
LCII: Kyedikyo Ward	Motorized feed chopper	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			5,000
227001 Travel inland		0	5,000	0	0	5,000
312219 Other Transport equipment - Acquisition		0	0	25,000	0	25,000
Total for LCIII: Kassanda Town Council			County: Kasanda			25,000

VOTE: 855 Kasanda District

LCII: Kyedikyo Ward	Motorized boat	Other Transport Equipment - Others	Source: Programme Conditional Grant - Development 101-o/w Production - Development	25,000
Total Cost of Post-harvest handling, storage and processing		0	5,00030,0000	35,000
Total Cost of Agro-Industrialization		0	5,000173,8200	178,820
Total Cost of Agricultural Production		0	5,000173,8200	178,820
Service Area 30 Agricultural Value Chain Services				

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	202,452	0	0	202,452
Total Cost of Parish Development Model Operations	0	202,452	0	0	202,452
Total Cost of Agro-Industrialization	0	202,452	0	0	202,452
Total Cost of Agricultural Value Chain Services	0	202,452	0	0	202,452
Total Cost of Production and Marketing	1,365,600	480,874	285,842	0	2,132,317

VOTE: 855 Kasanda District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,756,988	6,732,073
Programme Conditional Grant - Wage Recurrent	4,857,926	5,836,285
Programme Conditional Grant - Non Wage Recurrent	889,614	885,788
Locally Raised Revenues	9,447	10,000
Development Revenues	1,793,615	1,624,530
Programme Conditional Grant - Development	688,683	818,347
External Financing	1,104,932	806,184
Total Revenues Shares	7,550,602	8,356,603
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,857,926	5,836,285
Non Wage	899,062	895,788
Development Expenditure		
Domestic Development	688,683	818,347
External Financing	1,104,932	806,184
Total Expenditure	7,550,602	8,356,603

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

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
221001 Advertising and Public Relations	0	0	0	88,000	88,000
Total for LCIII: Kassanda Town Council	County: Kasanda				88,000
LCII: Kyedikyo Ward	talkshows	Radio - Talk Shows	Source: External Financing 426-United Nations Children Fund (UNICEF)		8,000
LCII: Kyedikyo Ward	Talkshows	Radio - Talk Shows	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		80,000
221002 Workshops, Meetings and Seminars	0	0	0	90,000	90,000
Total for LCIII: Kassanda Town Council	County: Kasanda				90,000

VOTE: 855 Kasanda District

LCII: Kyedikyo Ward		Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000
LCII: Kyedikyo Ward	Headquarters	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	80,000
221011 Printing, Stationery, Photocopying and Binding		0	0	29,000
Total for LCIII: Kassanda Town Council		County: Kasanda		29,000
LCII: Kyedikyo Ward	headquarters	Office Supplies - Assorted Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	20,000
LCII: Kyedikyo Ward	Headquarters	Office Supplies - Assorted Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)	9,000
224001 Medical Supplies and Services		0	0	640,636
Total for LCIII: Bukuya Town Council		County: Kasanda		600,000
LCII: Bukuya Ward	Medical Equipment for Bukuya HCIV	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	600,000
Total for LCIII: Kiganda Town Council		County: Kasanda		40,636
LCII: Kalamba Ward	Operating tables for Kiganda and Kassanda HCIVs	Equipment - Cardiac Tables	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,636
225202 Environment Impact Assessment for Capital Works		0	0	1,893
Total for LCIII: Kassanda Town Council		County: Kasanda		1,893
LCII: Kyedikyo Ward	Kassanda	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,893
225204 Monitoring and Supervision of capital work		0	0	9,000
Total for LCIII: Kassanda Town Council		County: Kasanda		9,000
LCII: Kyedikyo Ward	kiganda, kassanda and Bukuya	Monitoring done	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,000
227001 Travel inland		0	7,182	599,184
Total for LCIII: Kassanda Town Council		County: Kasanda		599,184
LCII: Kyedikyo Ward	All subcounties	Travel Inland - Sensitization Trips	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	552,184
LCII: Kyedikyo Ward	Field Expenses	Travel Inland - Field Work Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	47,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	35,000
Total for LCIII: Kassanda Town Council		County: Kasanda		35,000

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LCII: Busengejjo Ward	Solar equipment for Kiganda and Kassanda HCIV	Machinery and Equipment - Solar Panels	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,000
263308 Sector Conditional Grant (Non-Wage)		0	814,989 0 0	814,989
Total for LCIII: Makokoto Subcounty		County: Kasanda		34,516
LCII: Bbira	Bbira	Bbira HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,993
LCII: Makokoto	Makokoto	Makokoto Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,985
LCII: Makokoto	Makokoto	Makokoto Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,538
Total for LCIII: Kassanda Subcounty		County: Kasanda		209,136
LCII: Kitongo	Busengejja	Kassanda HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	79,927
LCII: Kitongo	Busengejjo	Kassanda HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	78,481
LCII: Kitongo	Makonzi	MAKONZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,986
LCII: Nabugondo	Nabugondo	Nabugondo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,993
LCII: Namabaale	Namabaale	Namabaale HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,985
LCII: Namabaale	Namabaale	Namabaale HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,862
LCII: Namiringa	Namiringa	St Gabriel Mirembe Maria	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,972
LCII: Namiringa (Lwantale)	Namiringa	St Gabriel Mirembe Maria	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,930
Total for LCIII: Kiganda Subcounty		County: Kasanda		195,474
LCII: Kawungera	Kawungera	St Matia Mulumba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,972
LCII: Kawungera	Kawungere	St Matia Mulumba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,723
LCII: Kayunga	Kalamba	Kiganda HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	79,927
LCII: Kayunga	Kayunga	Kiganda HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	57,545

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LCII: Kayunga	Kiryanongo	Kiryannongo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,993
LCII: Musozi	Musozi	Musozi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,328
LCII: Musozi	Musozi	Musozi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,985
Total for LCIII: Kalwana Subcounty		County: Kasanda		56,910
LCII: Bweyongedde	Bwoyongedde	Bweyongedde HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,993
LCII: Kasaaizi	Kabulubutu	Kabulubutu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,993
LCII: Kikandwa	kikandwa	Kikandwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,985
LCII: Kikandwa	Kikandwa	Kikandwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,939
Total for LCIII: Bukuya Subcounty		County: Kasanda		119,730
LCII: Bukuya	Bukuya ward	Bukuya Health centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,817
LCII: Bukuya	Kitokolo	KITOKOLO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,986
LCII: Kasamba	Bukuya ward	Bukuya Health centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	79,927
Total for LCIII: Nalutuntu Subcounty		County: Kasanda		15,964
LCII: Kyakatebe	Kakungube	Kakungube Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,986
LCII: Kyakatebe	Kyakatebe	Kyakatebe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,993
LCII: Nalutuntu	Kyanamugera	Kyannamugera HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,986
Total for LCIII: Kitumbi Subcounty		County: Kasanda		66,023
LCII: Buseregenyu	Buseregenyu	Buseregenyu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,432
LCII: Buseregenyu	Buseregunyu	Buseregenyu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,985
LCII: Kyato	Kyato	KYATO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,986

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LCII: Mbirizi	Kyakidu	Kyakiddu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,993
LCII: Mundadde	Mundadde	Mundadde HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,985
LCII: Mundadde	Mundadde	Mundadde HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,642
Total for LCIII: Manyogaseka Subcounty		County: Kasanda		29,491
LCII: Lutunku	Kyasansuwa	Kyasansuwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,506
LCII: Lutunku	Kyasansuwa	Kyasansuwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,985
Total for LCIII: Myanzi Subcounty		County: Kasanda		44,486
LCII: Kasaana	Kasaana	Kasaana HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,993
LCII: Kigalama	Kigalama	Kigalama Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,986
LCII: Myanzi	Myanzi trading center	Myanzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,985
LCII: Myanzi	Myanzi Trading Center	Myanzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,522
Total for LCIII: Missing Subcounty		County: Missing County		43,258
LCII: Missing Parish	Kijjuna	Kijuna HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,311
LCII: Missing Parish	Kijjuna	Kijuna HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,985
LCII: Missing Parish	Nalutuntu	NALUTUNTU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,985
LCII: Missing Parish	Nalutuntu	NALUTUNTU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,977
312129 Other Buildings other than dwellings - Acquisition		0	0	131,817
Total for LCIII: Kassanda Town Council		County: Kasanda		131,817
LCII: Kyedikyo Ward	Completion of Vaccine store	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	91,000
LCII: Kyedikyo Ward	Retention	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,817

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Total Cost of Primary Health care services	0	822,171	818,347	806,184	2,446,702
Total Cost of Human Capital Development	0	822,171	818,347	806,184	2,446,702
Total Cost of Primary HealthCare	0	822,171	818,347	806,184	2,446,702
Service Area 30 Health Management and Supervision					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	5,836,285	0	0	0	5,836,285
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
223001 Property Management Expenses	0	6,000	0	0	6,000
227001 Travel inland	0	16,178	0	0	16,178
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	9,039	0	0	9,039
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,800	0	0	2,800
Total Cost of Policies, Regulations and Standards	5,836,285	44,417	0	0	5,880,702
Key Service Area 320135 Sanitation and hygiene Services					
227001 Travel inland	0	19,200	0	0	19,200
Total Cost of Sanitation and hygiene Services	0	19,200	0	0	19,200
Total Cost of Human Capital Development	5,836,285	73,617	0	0	5,909,902
Total Cost of Health Management and Supervision	5,836,285	73,617	0	0	5,909,902
Total Cost of Health	5,836,285	895,788	818,347	806,184	8,356,603

VOTE: 855 Kasanda District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,034,506	16,278,108
Programme Conditional Grant - Wage Recurrent	11,795,647	13,150,434
Programme Conditional Grant - Non Wage Recurrent	3,069,961	2,933,662
District Unconditional Grant Non-Wage	1,886	2,000
District Unconditional Grant Wage	111,742	111,742
Locally Raised Revenues	25,000	35,000
Other Transfers from Central Government	30,270	45,270
Development Revenues	7,710,793	612,912
Programme Conditional Grant - Development	7,587,594	492,912
District Discretionary Equalisation Development Grant	123,199	120,000
Total Revenues Shares	22,745,299	16,891,020
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,907,389	13,262,176
Non Wage	3,127,117	3,015,932
Development Expenditure		
Domestic Development	7,710,793	612,912
External Financing	0	0
Total Expenditure	22,745,299	16,891,020

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	5,916,816	0	0	0	5,916,816
263308 Sector Conditional Grant (Non-Wage)	0	1,276,300	0	0	1,276,300
Total for LCIII: Missing Subcounty	County: Missing County				1,276,300
LCII: Missing Parish	Bbinikira	BBINIKIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		19,990

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LCII: Missing Parish	Bbira	BBIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,430
LCII: Missing Parish	Bukuya Tc	Bukuya Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,990
LCII: Missing Parish	Bukuya Tc	Bukuya C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
LCII: Missing Parish	Bulinimula	BULINIMULA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,750
LCII: Missing Parish	Buseregenyu	BUSEREGENYA NEUTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,170
LCII: Missing Parish	Buswa	Buswa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,190
LCII: Missing Parish	Bweyongedde	BWEYONGEDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,830
LCII: Missing Parish	Ddalamba	DDALAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,730
LCII: Missing Parish	Kabosi	KABOSI Chosen church	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,170
LCII: Missing Parish	Kabuyimba	Kabuyimba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,630
LCII: Missing Parish	Kagaba	Kagaba Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,510
LCII: Missing Parish	Kakindu	KAKINDU P.S. COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: Missing Parish	Kakindu	Kakindu R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,970
LCII: Missing Parish	Kakondwe	KAKONDWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Missing Parish	Kalaata	Kalaata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,950
LCII: Missing Parish	Kalagala	KALAGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,930
LCII: Missing Parish	Kalagala	KALAGALA ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,890
LCII: Missing Parish	Kalagi	KALAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,030

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LCII: Missing Parish	Kalwana	KALWANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,930
LCII: Missing Parish	Kalyabulo	KALYABULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,250
LCII: Missing Parish	Kambojja	KAMBOJJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,650
LCII: Missing Parish	Kampiri	ST. NOA KAMPIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,550
LCII: Missing Parish	Kamuli	Kamuli COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,690
LCII: Missing Parish	Kamuli	Kamuli R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,850
LCII: Missing Parish	Kamusenene	KAMUSENENE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,850
LCII: Missing Parish	Kamusenene	KAMUSENENE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,730
LCII: Missing Parish	Kamwalo	KAMWALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,390
LCII: Missing Parish	Kanoga	KANOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,430
LCII: Missing Parish	Kanziira	Kanziira MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,270
LCII: Missing Parish	Kasaana	KASAANA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,250
LCII: Missing Parish	Kasekere	Kasekere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: Missing Parish	Kassanda	KASSANDA BOARDING P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,410
LCII: Missing Parish	Katungulu	Katungulu District Admin P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,830
LCII: Missing Parish	Katuugo	KIZIIKA KATUUGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,570
LCII: Missing Parish	Katuugo	KATUUGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,890
LCII: Missing Parish	Kawungeera	KAWUNGEERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,990

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LCII: Missing Parish	Kibanyi	KIBANYI R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,430
LCII: Missing Parish	Kidukulu	KIDUKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,230
LCII: Missing Parish	Kigalama	KIGALAMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,510
LCII: Missing Parish	Kigalama	Kigalama High P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,710
LCII: Missing Parish	Kiganda	KIGANDA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,130
LCII: Missing Parish	Kiguude	KIGUDE PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,910
LCII: Missing Parish	Kijjomanyi	KIJJOMANYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,570
LCII: Missing Parish	Kijukira	Kijukira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,510
LCII: Missing Parish	Kikandwa	KIKANDWA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890
LCII: Missing Parish	Kinoni	KINONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,630
LCII: Missing Parish	Kiryamenvu	KIRYAMENYU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,950
LCII: Missing Parish	Kiryamongo	KIRYANONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,370
LCII: Missing Parish	Kitalegerwa	KITALEGERWA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,450
LCII: Missing Parish	Kiteredde	KITEREDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,470
LCII: Missing Parish	Kitokolo	Kitokolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,290
LCII: Missing Parish	Kizibaawo	KIZIBAAWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,410
LCII: Missing Parish	Kkungu	Kkungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,230
LCII: Missing Parish	Kukanga	Kukanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,250

VOTE: 855 Kasanda District

LCII: Missing Parish	Kwatampola	KWATAMPOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,250
LCII: Missing Parish	Kyabakulungo	KYABAKULUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,550
LCII: Missing Parish	Kyabalanzi	KYABALANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,510
LCII: Missing Parish	Kyakatebe	KYAKATEBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,130
LCII: Missing Parish	Kyakiddu	KYAKIDDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,750
LCII: Missing Parish	Kyamasansa	Kyamasansa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570
LCII: Missing Parish	Kyamuyinula	KYAMUYINULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,450
LCII: Missing Parish	Kyanamugera	ST. JOSEPH S KYANAMUGER A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: Missing Parish	Kyanamugere	KYANAMUGER A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,050
LCII: Missing Parish	Kyato	KYATO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,210
LCII: Missing Parish	Kyetume	KYETUME	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,190
LCII: Missing Parish	Lubumba	LUBUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,030
LCII: Missing Parish	Lutuunku	LUTUNKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: Missing Parish	Lwangiri	LWANGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,510
LCII: Missing Parish	Lwebituuti	LWEBITUUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,110
LCII: Missing Parish	Lwenyange	LWENYANGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,470
LCII: Missing Parish	Lwenzu	LWENZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,730
LCII: Missing Parish	Mabuubi	MABUUBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,650

VOTE: 855 Kasanda District

LCII: Missing Parish	Makokoto	MAKOKOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,650
LCII: Missing Parish	Makonzi	Makonzi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,010
LCII: Missing Parish	Manyogaseka	MANYOGASEE KA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,730
LCII: Missing Parish	Matama	MATAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,670
LCII: Missing Parish	Mayirikiti	MAYIRIKITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,510
LCII: Missing Parish	Mirembe	Mirembe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,630
LCII: Missing Parish	Mirembe	ST. BALIKUDEMBA MIREMBE R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310
LCII: Missing Parish	Mirembe Maria	MIREMBE MARIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,870
LCII: Missing Parish	Mpanga	MPANGA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,110
LCII: Missing Parish	Musozi	MUSOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,570
LCII: Missing Parish	Mweya	Mweya Sengendo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,430
LCII: Missing Parish	Myanzi	MYANZI R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,470
LCII: Missing Parish	Nakasozi	NAKASOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,450
LCII: Missing Parish	Nakateete	NAKATEETE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,690
LCII: Missing Parish	Nalozaali	Nalozaali P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,030
LCII: Missing Parish	Namabaale	Namabaale UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,950
LCII: Missing Parish	Namaswanta	Namaswanta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,890
LCII: Missing Parish	Namiringa	Namiringa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,410

VOTE: 855 Kasanda District

LCII: Missing Parish	Nazareth	NAZALETH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,670		
LCII: Missing Parish	Ndeeba	NDEEBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,630		
LCII: Missing Parish	Nkandwa	NKANDWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,430		
LCII: Missing Parish	Nsozinga	NSOZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,050		
LCII: Missing Parish	Ntuuma	NTUUMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,870		
LCII: Missing Parish	Omega	OMEGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,270		
LCII: Missing Parish	Seeta	Seeta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,570		
LCII: Missing Parish	Ttuba	TTUBA COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,250		
LCII: Missing Parish	Yala	YALA PUBLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,550		
Total Cost of Capitation (Primary)		5,916,816	1,276,300	0	0	7,193,116
Total Cost of Human Capital Development		5,916,816	1,276,300	0	0	7,193,116
Total Cost of Pre-Primary and Primary Education		5,916,816	1,276,300	0	0	7,193,116

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development							
Key Service Area 320158 Capitation (Secondary)							
263308 Sector Conditional Grant (Non-Wage)			0	1,144,340	0	0	1,144,340
Total for LCIII: Makokoto Subcounty			County: Kasanda				71,680
LCII: Makokoto	Makokoto	MAKOKOTO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				71,680
Total for LCIII: Kalwana Subcounty			County: Kasanda				163,600
LCII: Kasagazi	Kalwana	KALWANA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				50,340
LCII: Kasagazi	Lwangiri	ST CHARLES LWANGA LWANGIRI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				94,860

VOTE: 855 Kasanda District

LCII: Kikandwa	Kikandwa	Kikandwa Umea SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	18,400		
Total for LCIII: Nalutuntu Subcounty		County: Kasanda		74,840		
LCII: Nalutuntu	Kakungube	KAKUNGUBE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	74,840		
Total for LCIII: Kitumbi Subcounty		County: Kasanda		70,880		
LCII: Kamusenene	Kamusenene	KAMUSENENE COU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	70,880		
Total for LCIII: Manyogaseka Subcounty		County: Kasanda		66,880		
LCII: Manyogaseka	Manyogaseka	MANYOGASEK A SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	66,880		
Total for LCIII: Myanzi Subcounty		County: Kasanda		51,040		
LCII: Myanzi	Myanzi	MYANZI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,040		
Total for LCIII: Missing Subcounty		County: Missing County		645,420		
LCII: Missing Parish	Bukuya	BUKUYA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	112,260		
LCII: Missing Parish	Kassanda	KASSANDA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	89,980		
LCII: Missing Parish	Kiganda	ST MUGAGA SS KIGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	170,820		
LCII: Missing Parish	Kungu	ST THERESA SS KUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	145,820		
LCII: Missing Parish	Mirembe maria	ST MATIA MULUMBA MIREMBE-MARIA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	126,540		
Total Cost of Capitation (Secondary)		0	1,144,340	0	0	1,144,340
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		7,233,618	0	0	0	7,233,618
Total Cost of Secondary Education Services		7,233,618	0	0	0	7,233,618
Total Cost of Human Capital Development		7,233,618	1,144,340	0	0	8,377,958
Total Cost of Secondary Education		7,233,618	1,144,340	0	0	8,377,958
Service Area 40 Education&Sports Management and Inspection						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

VOTE: 855 Kasanda District

Key Service Area 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	49,268	0	0	49,268
Total Cost of Inspection and Monitoring	0	57,768	0	0	57,768

Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	111,742	0	0	0	111,742
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	76,120	0	0	76,120
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
273103 Retrenchment costs	0	150	0	0	150
Total Cost of Quality Assurance Systems	111,742	82,270	0	0	194,012

Key Service Area 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	7,254	24,663	0	31,917
Total for LCIII: Kassanda Town Council	County: Kasanda				24,663

LCII: Kyedikyo Ward	ISC	ISC	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	24,663
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228001 Maintenance-Buildings and Structures	0	365,000	0	0	365,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	0	0	20,000
312121 Non-Residential Buildings - Acquisition	0	0	588,249	0	588,249

Total for LCIII: Kalwana Subcounty	County: Kasanda				120,000
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LCII: Kikandwa	2 classroom-Kindwa Umea PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000
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Total for LCIII: Kitumbi Subcounty	County: Kasanda				120,000
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LCII: Kitumbi	2 classroom blk Kizika katungo PS	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	120,000
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Total for LCIII: Bukuya Town Council	County: Kasanda				120,000
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LCII: Nchwamazzi Ward	Katunguku DAS PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000
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Total for LCIII: Kamuli	County: Kasanda				120,000
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LCII: Lusaba	2 classroom block at Matama PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000
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Total for LCIII: Kijjuna	County: Kasanda				108,249
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VOTE: 855 Kasanda District

LCII: Kijjuna	Kiryamevu PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	108,249		
Total Cost of Assets and Facilities Management		0	392,254	612,912	0	1,005,165
Key Service Area 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	20,000	0	0	20,000
Total Cost of Sports Development and Oversight		0	20,000	0	0	20,000
Key Service Area 320110 Sports and recreational services						
227001 Travel inland		0	40,000	0	0	40,000
Total Cost of Sports and recreational services		0	40,000	0	0	40,000
Total Cost of Human Capital Development		111,742	592,292	612,912	0	1,316,945
Total Cost of Education&Sports Management and Inspection		111,742	592,292	612,912	0	1,316,945
Service Area 50 Special Needs Education						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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	13,262,176	3,015,932	612,912	0	16,891,020

VOTE: 855 Kasanda District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,472,194	1,475,194
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	234,014	234,014
Locally Raised Revenues	0	3,000
Other Transfers from Central Government	238,180	238,180
Total Revenues Shares	1,472,194	1,475,194
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	234,014	234,014
Non Wage	1,238,180	1,241,180
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,472,194	1,475,194

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	234,014	0	0	0	234,014
Total Cost of Infrastructure Development and Management	234,014	0	0	0	234,014
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	21,508	0	0	21,508
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	105,960	0	0	105,960
228002 Maintenance-Transport Equipment	0	3,200	0	0	3,200

VOTE: 855 Kasanda District

263402 Transfer to Other Government Units		0	104,512	0	0	104,512
Total for LCIII: Kassanda Town Council		County: Kasanda				104,512
LCII: Busengejjo Ward	Transfer to Kassanda TC	Transfer to Kassanda TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			37,633
LCII: Kyedikyo Ward	Transfer to LLGs	Transfer to LLGS	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			66,878
Total Cost of District , Urban and Community Access Road Maintenance		0	241,180	0	0	241,180
Key Service Area 260009 Road Maintenance						
228001 Maintenance-Buildings and Structures		0	900,000	0	0	900,000
228002 Maintenance-Transport Equipment		0	100,000	0	0	100,000
Total Cost of Road Maintenance		0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services		234,014	1,241,180	0	0	1,475,194
Total Cost of Community Access Roads		234,014	1,241,180	0	0	1,475,194
Total Cost of Roads and Engineering		234,014	1,241,180	0	0	1,475,194

VOTE: 855 Kasanda District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	138,349	140,844
District Unconditional Grant Wage	52,800	52,800
Locally Raised Revenues	0	3,000
Programme Conditional Grant - Non Wage Recurrent	85,549	85,044
Development Revenues	849,048	604,013
District Discretionary Equalisation Development Grant	50,000	0
Programme Conditional Grant - Development	784,233	589,198
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	987,397	744,856
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,800	52,800
Non Wage	85,549	88,044
Development Expenditure		
Domestic Development	849,048	604,013
External Financing	0	0
Total Expenditure	987,397	744,856

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

Service Area 10 Rural Water Supply and Sanitation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
225204 Monitoring and Supervision of capital work	0	0	11,754	0	11,754
Total for LCIII: Kassanda Town Council	County: Kasanda				11,754
LCII: Busengejjo Ward	ISc	ISC	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		11,754
227001 Travel inland	0	1,000	24,275	0	25,275
Total for LCIII: Kassanda Town Council	County: Kasanda				24,275

VOTE: 855 Kasanda District

LCII: Busengejjo Ward	Transitional gnt	Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
LCII: Kassanda Town Council	ESS	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	9,460		
312129 Other Buildings other than dwellings - Acquisition		0	0	34,000	0	34,000
Total for LCIII: Nalutuntu Subcounty		County: Kasanda				34,000
LCII: Kyanamugera		Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,674		
LCII: Kyanamugera	Public latrine at Kanamwikwri land site	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	9,326		
312139 Other Structures - Acquisition		0	0	514,524	0	514,524
Total for LCIII: Kalwana Subcounty		County: Kasanda				400,287
LCII: Bweyongedde	Bweyongedde Piped water ssytem	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	130,000		
LCII: Kasaazi	10 boreholes drilled	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	270,287		
Total for LCIII: Nalutuntu Subcounty		County: Kasanda				34,237
LCII: Kyanamugera	Retention	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,237		
Total for LCIII: Kijjuna		County: Kasanda				80,000
LCII: Bucooco	Boreholes rehabilitated	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	80,000		
Total Cost of Environment, Social Health and Safety		0	1,000	584,553	0	585,553
Key Service Area 140021 Ecosystems Restoration and Protection						
227001 Travel inland		0	3,594	0	0	3,594
Total Cost of Ecosystems Restoration and Protection		0	3,594	0	0	3,594
Key Service Area 140022 Integrated Catchment based Infrastructure						
211101 General Staff Salaries		52,800	0	0	0	52,800
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,641	0	0	3,641
225204 Monitoring and Supervision of capital work		0	0	19,460	0	19,460
Total for LCIII: Kassanda Town Council		County: Kasanda				19,460
LCII: Kassanda Town Council	Monitoring-ISC	Monitoring of piped water projects	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	19,460		

VOTE: 855 Kasanda District

227001 Travel inland	0	64,808	0	0	64,808
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
Total Cost of Integrated Catchment based Infrastructure	52,800	83,449	19,460	0	155,709
Total Cost of Human Capital Development	52,800	88,044	604,013	0	744,856
Total Cost of Rural Water Supply and Sanitation	52,800	88,044	604,013	0	744,856
Total Cost of Water	52,800	88,044	604,013	0	744,856

VOTE: 855 Kasanda District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	475,243	522,846
District Unconditional Grant Non-Wage	9,000	8,000
District Unconditional Grant Wage	402,321	402,321
Locally Raised Revenues	25,000	30,000
Programme Conditional Grant - Non Wage Recurrent	38,922	82,525
Development Revenues	31,000	45,000
District Discretionary Equalisation Development Grant	22,000	45,000
Locally Raised Revenues	9,000	0
Total Revenues Shares	506,243	567,846
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	402,321	402,321
Non Wage	72,922	120,525
Development Expenditure		
Domestic Development	31,000	45,000
External Financing	0	0
Total Expenditure	506,243	567,846

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	402,321	0	0	0	402,321
Total Cost of Planning and Budgeting services	402,321	0	0	0	402,321
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Environment, Social Health and Safety	0	10,000	0	0	10,000
Key Service Area 000024 Compliance and Enforcement Services					

VOTE: 855 Kasanda District

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,252	0	0	3,252
227001 Travel inland	0	17,000	0	0	17,000
Total Cost of Compliance and Enforcement Services	0	25,252	0	0	25,252
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	0	15,000	0	15,000
Total for LCIII: Kassanda Town Council	County: Kasanda				15,000
LCII: Kyedikyo Ward	maintainamce of district tree nursery	Agricultural Supplies Assorted Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Climate Change Mitigation	0	4,000	15,000	0	19,000
Key Service Area 140021 Ecosystems Restoration and Protection					
224003 Agricultural Supplies and Services	0	0	10,000	0	10,000
Total for LCIII: Kitumbi Subcounty	County: Kasanda				10,000
LCII: Bulinimula	demarcation	Agricultural Supplies and Services - Community demonstration assorted items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
227001 Travel inland	0	43,272	0	0	43,272
Total Cost of Ecosystems Restoration and Protection	0	43,272	10,000	0	53,272
Key Service Area 140038 Environmental Safeguards					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Environmental Safeguards	0	8,000	0	0	8,000
Key Service Area 560007 Regulation and Compliance					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Regulation and Compliance	0	4,000	0	0	4,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	402,321	94,525	25,000	0	521,846
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 000078 Land Management					
227001 Travel inland	0	20,000	0	0	20,000
342111 Land - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Kassanda Town Council	County: Kasanda				20,000
LCII: Busengejjo Ward	Land surveying and titling	Land Acquisition - Land	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
Total Cost of Land Management	0	20,000	20,000	0	40,000

VOTE: 855 Kasanda District

Key Service Area 280002 Physical Planning					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Physical Planning	0	6,000	0	0	6,000
Total Cost of Sustainable Urbanisation And Housing	0	26,000	20,000	0	46,000
Total Cost of Natural Resources Management	402,321	120,525	45,000	0	567,846
Total Cost of Natural Resources	402,321	120,525	45,000	0	567,846

VOTE: 855 Kasanda District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	247,444	262,568
Programme Conditional Grant - Non Wage Recurrent	53,363	0
District Unconditional Grant Non-Wage	8,000	7,000
District Unconditional Grant Wage	131,442	131,442
Locally Raised Revenues	14,000	14,000
Other Transfers from Central Government	40,640	40,640
Programme Conditional Grant - Non Wage Recurrent	0	69,486
Development Revenues	50,000	0
External Financing	50,000	0
Total Revenues Shares	297,444	262,568
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	131,442	131,442
Non Wage	116,003	131,126
Development Expenditure		
Domestic Development	0	0
External Financing	50,000	0
Total Expenditure	297,444	262,568

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

Service Area 10 Community Mobilisation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	13,123	0	0	13,123
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Environment, Social Health and Safety	0	21,123	0	0	21,123
Key Service Area 010008 Capacity Strengthening					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000

VOTE: 855 Kasanda District

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	41,640	0	0	41,640
Total Cost of Capacity Strengthening	0	50,640	0	0	50,640
Total Cost of Human Capital Development	0	71,763	0	0	71,763
Total Cost of Community Mobilisation	0	71,763	0	0	71,763
Service Area 20 Empowerment and Mindset Change					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Gender Mainstreaming services	0	15,000	0	0	15,000
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	11,363	0	0	11,363
Total Cost of Inspection and Monitoring	0	11,363	0	0	11,363
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	131,442	0	0	0	131,442
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	131,442	5,000	0	0	136,442
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	22,000	0	0	22,000
Total Cost of Support to special interest Groups	0	22,000	0	0	22,000
Total Cost of Human Capital Development	131,442	59,363	0	0	190,805
Total Cost of Empowerment and Mindset Change	131,442	59,363	0	0	190,805
Total Cost of Community Based Services	131,442	131,126	0	0	262,568

VOTE: 855 Kasanda District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	121,272	105,480
District Unconditional Grant Non-Wage	47,000	48,208
District Unconditional Grant Wage	42,272	42,272
Locally Raised Revenues	32,000	15,000
Development Revenues	58,771	98,997
District Discretionary Equalisation Development Grant	55,771	98,997
Locally Raised Revenues	3,000	0
Total Revenues Shares	180,043	204,478
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	42,272	42,272
Non Wage	79,000	63,208
Development Expenditure		
Domestic Development	58,771	98,997
External Financing	0	0
Total Expenditure	180,043	204,478

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	42,272	0	0	0	42,272
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	1,237	0	1,237
Total for LCIII: Kassanda Town Council	County: Kasanda				1,237
LCII: Kyedikyo Ward	TV screen	Office Equipment and Supplies - Television Subscription	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,237

VOTE: 855 Kasanda District

222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
227001 Travel inland		0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
312221 Light ICT hardware - Acquisition		0	0	21,814	0	21,814
Total for LCIII: Kassanda Town Council			County: Kasanda			21,814
LCII: Kassanda Town Council	CCTV	Light ICT Hardware - Cameras	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,314
LCII: Kyedikyo Ward	3 Laptops	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,500
312235 Furniture and Fittings - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Kassanda Town Council			County: Kasanda			5,000
LCII: Kyedikyo Ward	2 Notice boards	Furniture and Fixtures - Notice Boards	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total Cost of Planning and Budgeting services		42,272	38,000	28,051	0	108,323
Key Service Area 000023 Inspection and Monitoring						
225202 Environment Impact Assessment for Capital Works		0	0	5,473	0	5,473
Total for LCIII: Kassanda Town Council			County: Kasanda			5,473
LCII: Kyedikyo Ward	E&S compliance monitoring	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,473
225204 Monitoring and Supervision of capital work		0	0	30,000	0	30,000
Total for LCIII: Kassanda Town Council			County: Kasanda			30,000
LCII: Kyedikyo Ward	Headquarters	Monitoring of Government projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
227001 Travel inland		0	0	17,737	0	17,737
Total for LCIII: Kassanda Town Council			County: Kasanda			17,737
LCII: Kyedikyo Ward	LLG assessment	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,737
Total Cost of Inspection and Monitoring		0	0	53,210	0	53,210
Key Service Area 000027 Programme Working Group Secretariat Services						
227001 Travel inland		0	0	7,095	0	7,095
Total for LCIII: Kassanda Town Council			County: Kasanda			7,095
LCII: Kyedikyo Ward	Nutrition activities	Travel Inland - Meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,095
Total Cost of Programme Working Group Secretariat Services		0	0	7,095	0	7,095

VOTE: 855 Kasanda District

Key Service Area 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	13,208	10,642	0	23,850
Total for LCIII: Kassanda Town Council	County: Kasanda				10,642
LCII: Kyedikyo Ward	Parish Data Collection	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,642
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Data Management and Dissemination	0	25,208	10,642	0	35,850
Total Cost of Development Plan Implementation	42,272	63,208	98,997	0	204,478
Total Cost of Planning and Statistics	42,272	63,208	98,997	0	204,478
Total Cost of Planning	42,272	63,208	98,997	0	204,478

VOTE: 855 Kasanda District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	63,469	96,402
District Unconditional Grant Non-Wage	12,394	45,327
District Unconditional Grant Wage	37,075	37,075
Locally Raised Revenues	14,000	14,000
Total Revenues Shares	63,469	96,402
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	37,075	37,075
Non Wage	26,394	59,327
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	63,469	96,402

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	37,075	0	0	0	37,075
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	925	0	0	925
227001 Travel inland	0	27,327	0	0	27,327
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
263402 Transfer to Other Government Units	0	21,000	0	0	21,000
Total for LCIII: Kassanda Town Council	County: Kasanda				7,000
LCII: Busengejjo Ward	Kassanda Town Council	Transfer to Kassanda TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Bukuya Town Council	County: Kasanda				7,000

VOTE: 855 Kasanda District

LCII: Bukuya Ward	Bukuya Town Council	Transfer to Bukuya Town Council	Source: District Unconditional Grant Non-Wage 41-o/w District UCG - NWR District	7,000		
Total for LCIII: Kiganda Town Council		County: Kasanda		7,000		
LCII: Kalamba Ward	Kiganda Town Council	Transfer to Kiganda Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000		
273103 Retrenchment costs		0	75	0	0	75
Total Cost of Audit and Risk Management		37,075	59,327	0	0	96,402
Total Cost of Governance And Security		37,075	59,327	0	0	96,402
Total Cost of Compliance		37,075	59,327	0	0	96,402
Total Cost of Internal Audit		37,075	59,327	0	0	96,402

VOTE: 855 Kasanda District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	70,446	110,130
Programme Conditional Grant - Non Wage Recurrent	13,795	49,001
District Unconditional Grant Non-Wage	6,000	4,000
District Unconditional Grant Wage	36,333	36,333
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	76,923	110,130
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	36,333	36,333
Non Wage	34,113	73,797
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	76,923	110,130

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

Service Area 10 Commercial Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
227001 Travel inland	0	2,318	0	0	2,318
Total Cost of Education and Skills Development	0	2,318	0	0	2,318
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	5,795	0	0	5,795
Total Cost of Tourism Investment, Promotion and Marketing	0	5,795	0	0	5,795
Key Service Area 120015 Heritage Conservation Education and Awareness					

VOTE: 855 Kasanda District

221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Heritage Conservation Education and Awareness	0	4,000	0	0	4,000
Total Cost of Tourism Development	0	12,113	0	0	12,113
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Domestic Promotion	0	2,000	0	0	2,000
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	36,333	0	0	0	36,333
221009 Welfare and Entertainment	0	1,682	0	0	1,682
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	49,001	0	0	49,001
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Trade Development	36,333	59,684	0	0	96,017
Total Cost of Private Sector Development	36,333	61,684	0	0	98,017
Total Cost of Commercial Services	36,333	73,797	0	0	110,130
Total Cost of Trade, Industry and Local Development	36,333	73,797	0	0	110,130