

VOTE: 856 Kasese District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	5,172,608	5,322,608
o/w Higher Local Government	1,913,871	1,889,274
o/w Lower Local Government	3,258,737	3,433,334
Discretionary Government Transfers	10,478,059	12,217,820
o/w Higher Local Government	8,833,552	10,266,322
o/w Lower Local Government	1,644,507	1,951,498
Conditional Government Transfers	80,845,109	93,492,364
o/w Higher Local Government	80,845,109	93,492,364
o/w Lower Local Government	0	0
Other Government Transfers	6,027,439	4,984,939
o/w Higher Local Government	6,027,439	4,984,939
o/w Lower Local Government	0	0
External Financing	4,861,606	4,101,606
o/w Higher Local Government	4,861,606	4,101,606
o/w Lower Local Government	0	0
Grand Total	107,384,820	120,119,337
o/w Higher Local Government	102,481,576	114,734,505
o/w Lower Local Government	4,903,244	5,384,832

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	5,172,608	5,322,608
Advertisements/Bill Boards	13,300	9,391
Agency Fees	0	1,500
Animal and Crop Husbandry related Levies	0	539,052
Business licenses	982,822	283,852
Educational/Instruction related levies	7,145	32,983
Inspection Fees	125,591	95,743
Land Fees	48,255	39,721
Local Hotel Tax	36,755	35,427
Local Services Tax-Payable By Individuals	306,220	402,159
Market /Gate Charges	1,137,556	426,516
Mineral Royalties	504,002	1,108,662
Other fines and Penalties – private	0	42,858
Other Licence fees	868,411	0
Other licenses	0	560,978
Other permits	276,592	101,114
Other Vehicle Fees and Licenses	0	187,230
Property related Duties/Fees	629,930	1,320,387
Registration fees for Documents and Businesses	42,092	29,157
Rental Income Tax-Payable By Corporations and other enterprises	0	105,879
Vehicle Parking Fees	193,937	0
Discretionary Government Transfers	10,478,059	12,217,820
District Discretionary Equalisation Development Grant	2,119,767	3,614,277
District Unconditional Grant Non-Wage	1,853,033	2,202,706
District Unconditional Grant Wage	5,915,911	5,690,295
Urban Discretionary Equalisation Development Grant	139,353	218,649
Urban Unconditional Non-Wage	449,994	491,893
Conditional Government Transfers	80,845,109	93,492,364
Programme Conditional Grant - Non Wage Recurrent	21,049,838	23,732,753
Programme Conditional Grant - Development	4,374,749	8,286,104
Programme Conditional Grant - Wage Recurrent	55,205,707	60,708,693
Transitional Conditional Grant - Development	214,815	764,815
Other Government Transfers	6,027,439	4,984,939
GROW Project	16,000	28,500

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Micro Projects under Luwero Rwenzori Development Programme	200,000	300,000
Neglected Tropical Diseases (NTDs)	120,000	120,000
Parish Community Associations (PCAs)	200,000	0
Support to PLE (UNEB)	90,000	90,000
Tourism Activities	0	30,000
Uganda Road Fund (URF)	4,151,439	3,151,439
Uganda Wildlife Authority (UWA)	1,200,000	1,200,000
Uganda Women Entrepreneurship Program(UWEP)	50,000	65,000
External Financing	4,861,606	4,101,606
Baylor International (Uganda)	190,000	260,000
Global Alliance for Vaccines and Immunization (GAVI)	120,000	120,000
Global Fund for HIV, TB & Malaria	200,000	200,000
United Nations Children Fund (UNICEF)	4,351,606	3,521,606
Total Revenues Shares	107,384,820	120,119,337

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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	4,898,005	300,000	0	0	5,198,005
o/w: Wage:	3,155,554	0	0	0	3,155,554
Non-Wage Recurrent:	1,174,716	300,000	0	0	1,474,716
Development:	567,735	0	0	0	567,735
Tourism Development	21,000	5,000	30,000	0	56,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	21,000	5,000	30,000	0	56,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,823,673	65,000	1,200,000	0	3,088,673
o/w: Wage:	243,322	0	0	0	243,322
Non-Wage Recurrent:	177,175	65,000	1,200,000	0	1,442,175
Development:	1,403,176	0	0	0	1,403,176
Private Sector Development	162,463	5,000	0	0	167,463
o/w: Wage:	83,054	0	0	0	83,054
Non-Wage Recurrent:	79,409	5,000	0	0	84,409
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,385,546	195,000	3,151,439	0	4,731,985
o/w: Wage:	235,546	0	0	0	235,546
Non-Wage Recurrent:	1,000,000	45,000	3,151,439	0	4,196,439
Development:	150,000	150,000	0	0	300,000
Sustainable Urbanisation And Housing	19,000	5,000	0	0	24,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	19,000	5,000	0	0	24,000
Development:	0	0	0	0	0
Digital Transformation	4,000	8,000	0	0	12,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	8,000	0	0	12,000
Development:	0	0	0	0	0
Human Capital Development	77,921,392	105,000	303,500	0	82,401,498

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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:	58,501,152	0	0	0	58,501,152
Non-Wage Recurrent:	11,046,055	87,000	303,500	0	11,436,555
Development:	8,374,184	18,000	0	4,071,606	12,463,790
Public Sector Transformation	15,162,589	3,560,038	0	0	18,722,627
o/w: Wage:	2,831,717	0	0	0	2,831,717
Non-Wage Recurrent:	11,316,775	3,008,038	0	0	14,324,813
Development:	1,014,097	552,000	0	0	1,566,097
Governance And Security	2,641,038	625,193	0	0	3,266,231
o/w: Wage:	683,535	0	0	0	683,535
Non-Wage Recurrent:	1,337,503	625,193	0	0	1,962,696
Development:	620,000	0	0	0	620,000
Regional Balanced Development	87,856	106,500	0	0	194,356
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	87,856	106,500	0	0	194,356
Development:	0	0	0	0	0
Development Plan Implementation	1,583,622	342,877	300,000	0	2,256,499
o/w: Wage:	665,107	0	0	0	665,107
Non-Wage Recurrent:	163,862	342,877	300,000	0	806,739
Development:	754,653	0	0	30,000	784,653
Grand Total	105,710,184	5,322,608	4,984,939	4,101,606	120,119,337
Grand Total Wage	66,398,987	0	0	0	66,398,987
Grand Total Non-Wage Recurrent	26,427,352	4,602,608	4,984,939	0	36,014,899
Grand Total Development	12,883,845	720,000	0	4,101,606	17,705,451

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	17,662,229	19,452,688
o/w Higher Local Government	12,758,985	14,067,855
o/w Lower Local Government	4,903,244	5,384,832
Finance	787,156	825,718
o/w Higher Local Government	787,156	825,718
o/w Lower Local Government	0	0
Statutory bodies	1,700,653	2,294,325
o/w Higher Local Government	1,700,653	2,294,325
o/w Lower Local Government	0	0
Production and Marketing	5,485,645	5,198,005
o/w Higher Local Government	5,485,645	5,198,005
o/w Lower Local Government	0	0
Health	26,541,022	34,769,884
o/w Higher Local Government	26,541,022	34,769,884
o/w Lower Local Government	0	0
Education	41,787,208	44,002,217
o/w Higher Local Government	41,787,208	44,002,217
o/w Lower Local Government	0	0
Roads and Engineering	5,981,895	4,763,985
o/w Higher Local Government	5,981,895	4,763,985
o/w Lower Local Government	0	0
Water	1,618,059	1,436,305
o/w Higher Local Government	1,618,059	1,436,305
o/w Lower Local Government	0	0
Natural Resources	2,410,258	3,047,225
o/w Higher Local Government	2,410,258	3,047,225
o/w Lower Local Government	0	0
Community Based Services	2,049,042	2,183,091
o/w Higher Local Government	2,049,042	2,183,091
o/w Lower Local Government	0	0
Planning	1,014,596	1,559,904
o/w Higher Local Government	1,014,596	1,559,904
o/w Lower Local Government	0	0
Internal Audit	191,535	326,535

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	191,535	326,535
o/w Lower Local Government	0	0
Trade, Industry and Local Development	155,523	259,455
o/w Higher Local Government	155,523	259,455
o/w Lower Local Government	0	0
Grand Total	107,384,820	120,119,337
o/w Higher Local Government	102,481,576	114,734,505
o/w: Wage:	61,121,618	66,398,987
Non-Wage Recurrent:	30,116,405	32,125,912
Domestic Devt:	6,381,946	12,107,999
External Financing:	4,861,606	4,101,606
o/w Lower Local Government	4,903,244	5,384,832
o/w: Wage:	0	0
Non-Wage Recurrent:	3,766,507	3,888,987
Domestic Devt:	1,136,738	1,495,845
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	16,292,491	17,311,842
District Unconditional Grant Non-Wage	139,645	116,286
District Unconditional Grant Wage	3,311,464	2,831,717
Locally Raised Revenues	348,597	255,000
Multi-Sectoral Transfers to LLGs_NonWage	3,766,507	3,888,987
Programme Conditional Grant - Non Wage Recurrent	8,726,279	10,219,853
Development Revenues	1,369,738	2,140,845
Transitional Conditional Grant - Development	200,000	600,000
District Discretionary Equalisation Development Grant	33,000	45,000
Multi-Sectoral Transfers to LLGs_Gou	1,136,738	1,495,845
Total Revenues Shares	17,662,229	19,452,688
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,311,464	2,831,717
Non Wage	12,981,027	14,480,126
Development Expenditure		
Domestic Development	1,369,738	2,140,845
External Financing	0	0
Total Expenditure	17,662,229	19,452,688

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000

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227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	12,000	0	0	12,000
Total Cost of Digital Transformation	0	12,000	0	0	12,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Facilities Management	0	25,000	0	0	25,000
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221005 Official Ceremonies and State Functions	0	15,000	0	0	15,000
227001 Travel inland	0	13,500	0	0	13,500
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Planning and Budgeting services	0	47,500	0	0	47,500
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	13,823	0	0	13,823
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	650	0	0	650
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	41,473	0	0	41,473
Key Service Area 000008 Records Management					
222002 Postage and Courier	0	4,000	0	0	4,000
227001 Travel inland	0	7,900	0	0	7,900
Total Cost of Records Management	0	11,900	0	0	11,900
Key Service Area 000011 Communication and Public Relations					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000

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Total Cost of Communication and Public Relations	0	10,000	0	0	10,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	2,831,717	0	0	0	2,831,717
273104 Pension	0	5,953,304	0	0	5,953,304
273105 Gratuity	0	4,266,548	0	0	4,266,548
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	2,831,717	10,219,853	0	0	13,051,569
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	0	45,000	0	45,000
Total for LCIII: Rukoki Subcounty			County: Busongora County		45,000
LCII: Kigoro I	HQTRs	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		45,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Capacity Strengthening	0	16,000	45,000	0	61,000
Key Service Area 390017 Public Service Performance management					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Public Service Performance management	0	8,000	0	0	8,000
Total Cost of Public Sector Transformation	2,831,717	10,379,725	45,000	0	13,256,442
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221005 Official Ceremonies and State Functions	0	5,596	0	0	5,596
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	10,000	0	0	10,000
223004 Guard and Security services	0	12,000	0	0	12,000
223005 Electricity	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	35,689	0	0	35,689
228002 Maintenance-Transport Equipment	0	22,500	0	0	22,500
312121 Non-Residential Buildings - Acquisition	0	0	600,000	0	600,000

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Total for LCIII: Isango Subcounty		County: Bukonzo County			200,000	
LCII: Kamukumbi	sub county headquarters	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		200,000	
Total for LCIII: Rukoki Subcounty		County: Busongora County			400,000	
LCII: Kigoro I	Dist. HQTRs	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		400,000	
Total Cost of Administrative and Support Services		0	139,985	600,000	0	739,985
Total Cost of Governance And Security		0	139,985	600,000	0	739,985
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars		0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding		0	13,159	0	0	13,159
227001 Travel inland		0	15,627	0	0	15,627
Total Cost of Human Resource Management		0	35,786	0	0	35,786
Key Service Area 000055 Refugee Protection and Mangement						
221002 Workshops, Meetings and Seminars		0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding		0	900	0	0	900
221012 Small Office Equipment		0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work		0	5,000	0	0	5,000
227001 Travel inland		0	9,242	0	0	9,242
Total Cost of Refugee Protection and Mangement		0	23,642	0	0	23,642
Total Cost of Regional Balanced Development		0	59,428	0	0	59,428
Total Cost of Administration and Management		2,831,717	10,591,139	645,000	0	14,067,855
Total Cost of Administration		2,831,717	10,591,139	645,000	0	14,067,855

Subcounty / Town Council / Division: 236577 Karusandara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	5,898	0	0	5,898
227001 Travel inland	0	18,294	0	0	18,294

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228001 Maintenance-Buildings and Structures	0	0	25,641	0	25,641
Total Cost of Facilities Management	0	24,192	25,641	0	49,833
Total Cost of Public Sector Transformation	0	24,192	25,641	0	49,833
Total Cost of Administration and Management	0	24,192	25,641	0	49,833
Total Cost of 236577 Karusandara Subcounty	0	24,192	25,641	0	49,833

Subcounty / Town Council / Division: 236578 Muhokya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	2,438	0	0	2,438
227001 Travel inland	0	15,566	0	0	15,566
228001 Maintenance-Buildings and Structures	0	0	21,532	0	21,532
Total Cost of Facilities Management	0	18,004	21,532	0	39,535
Total Cost of Public Sector Transformation	0	18,004	21,532	0	39,535
Total Cost of Administration and Management	0	18,004	21,532	0	39,535
Total Cost of 236578 Muhokya Subcounty	0	18,004	21,532	0	39,535

Subcounty / Town Council / Division: 236579 Buhuhira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	11,512	0	0	11,512
227001 Travel inland	0	19,945	0	0	19,945
228001 Maintenance-Buildings and Structures	0	0	28,129	0	28,129
Total Cost of Facilities Management	0	31,457	28,129	0	59,586
Total Cost of Public Sector Transformation	0	31,457	28,129	0	59,586
Total Cost of Administration and Management	0	31,457	28,129	0	59,586
Total Cost of 236579 Buhuhira Subcounty	0	31,457	28,129	0	59,586

Subcounty / Town Council / Division: 236580 Bwera Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	9,001	0	0	9,001
227001 Travel inland	0	20,950	0	0	20,950
228001 Maintenance-Buildings and Structures	0	0	29,643	0	29,643
Total Cost of Facilities Management	0	29,951	29,643	0	59,594
Total Cost of Public Sector Transformation	0	29,951	29,643	0	59,594
Total Cost of Administration and Management	0	29,951	29,643	0	59,594
Total Cost of 236580 Bwera Subcounty	0	29,951	29,643	0	59,594

Subcounty / Town Council / Division: 236581 Kitholhu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	3,890	0	0	3,890
227001 Travel inland	0	15,997	0	0	15,997
228001 Maintenance-Buildings and Structures	0	0	22,181	0	22,181
Total Cost of Facilities Management	0	19,887	22,181	0	42,067
Total Cost of Public Sector Transformation	0	19,887	22,181	0	42,067
Total Cost of Administration and Management	0	19,887	22,181	0	42,067
Total Cost of 236581 Kitholhu Subcounty	0	19,887	22,181	0	42,067

Subcounty / Town Council / Division: 236582 Kyabarungira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	3,574	0	0	3,574
227001 Travel inland	0	10,469	0	0	10,469
228001 Maintenance-Buildings and Structures	0	0	13,853	0	13,853
Total Cost of Facilities Management	0	14,043	13,853	0	27,895

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Total Cost of Public Sector Transformation	0	14,043	13,853	0	27,895
Total Cost of Administration and Management	0	14,043	13,853	0	27,895
Total Cost of 236582 Kyabarungira Subcounty	0	14,043	13,853	0	27,895

Subcounty / Town Council / Division: 236583 Rukoki Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	4,085	0	0	4,085
227001 Travel inland	0	15,063	0	0	15,063
228001 Maintenance-Buildings and Structures	0	0	20,775	0	20,775
Total Cost of Facilities Management	0	19,148	20,775	0	39,923
Total Cost of Public Sector Transformation	0	19,148	20,775	0	39,923
Total Cost of Administration and Management	0	19,148	20,775	0	39,923
Total Cost of 236583 Rukoki Subcounty	0	19,148	20,775	0	39,923

Subcounty / Town Council / Division: 236584 Ihandiro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	5,629	0	0	5,629
227001 Travel inland	0	15,494	0	0	15,494
228001 Maintenance-Buildings and Structures	0	0	21,423	0	21,423
Total Cost of Facilities Management	0	21,124	21,423	0	42,547
Total Cost of Public Sector Transformation	0	21,124	21,423	0	42,547
Total Cost of Administration and Management	0	21,124	21,423	0	42,547
Total Cost of 236584 Ihandiro Subcounty	0	21,124	21,423	0	42,547

Subcounty / Town Council / Division: 236585 Hima Town Council

Service Area 10 Administration and Management

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

VOTE: 856 Kasese District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	1,379,280	0	0	1,379,280
227001 Travel inland	0	38,205	0	0	38,205
228001 Maintenance-Buildings and Structures	0	0	17,080	0	17,080
Total Cost of Facilities Management	0	1,417,486	17,080	0	1,434,566
Total Cost of Public Sector Transformation	0	1,417,486	17,080	0	1,434,566
Total Cost of Administration and Management	0	1,417,486	17,080	0	1,434,566
Total Cost of 236585 Hima Town Council	0	1,417,486	17,080	0	1,434,566

Subcounty / Town Council / Division: 236586 Bwesumbu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	7,787	0	0	7,787
227001 Travel inland	0	25,401	0	0	25,401
228001 Maintenance-Buildings and Structures	0	0	36,348	0	36,348
Total Cost of Facilities Management	0	33,188	36,348	0	69,536
Total Cost of Public Sector Transformation	0	33,188	36,348	0	69,536
Total Cost of Administration and Management	0	33,188	36,348	0	69,536
Total Cost of 236586 Bwesumbu Subcounty	0	33,188	36,348	0	69,536

Subcounty / Town Council / Division: 236587 Lake Katwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	45,652	0	0	45,652
227001 Travel inland	0	12,120	0	0	12,120
228001 Maintenance-Buildings and Structures	0	0	16,340	0	16,340
Total Cost of Facilities Management	0	57,771	16,340	0	74,112
Total Cost of Public Sector Transformation	0	57,771	16,340	0	74,112
Total Cost of Administration and Management	0	57,771	16,340	0	74,112

VOTE: 856 Kasese District

Total Cost of 236587 Lake Katwe Subcounty	0	57,771	16,340	0	74,112
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Subcounty / Town Council / Division: 236588 Mpondwe-Lhubiriha Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	288,847	0	0	288,847
227001 Travel inland	0	113,385	0	0	113,385
228001 Maintenance-Buildings and Structures	0	0	552,885	0	552,885
Total Cost of Facilities Management	0	402,231	552,885	0	955,116
Total Cost of Public Sector Transformation	0	402,231	552,885	0	955,116
Total Cost of Administration and Management	0	402,231	552,885	0	955,116
Total Cost of 236588 Mpondwe-Lhubiriha Town Council	0	402,231	552,885	0	955,116

Subcounty / Town Council / Division: 236589 Kilembe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	2,008	0	0	2,008
227001 Travel inland	0	12,551	0	0	12,551
228001 Maintenance-Buildings and Structures	0	0	16,989	0	16,989
Total Cost of Facilities Management	0	14,559	16,989	0	31,548
Total Cost of Public Sector Transformation	0	14,559	16,989	0	31,548
Total Cost of Administration and Management	0	14,559	16,989	0	31,548
Total Cost of 236589 Kilembe Subcounty	0	14,559	16,989	0	31,548

Subcounty / Town Council / Division: 236590 Nyakatonnzi Subcounty

Service Area 10 Administration and Management

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

VOTE: 856 Kasese District

221002 Workshops, Meetings and Seminars	0	2,584	0	0	2,584
223001 Property Management Expenses	0	0	11,798	0	11,798
227001 Travel inland	0	9,105	0	0	9,105
Total Cost of Facilities Management	0	11,689	11,798	0	23,487
Total Cost of Public Sector Transformation	0	11,689	11,798	0	23,487
Total Cost of Administration and Management	0	11,689	11,798	0	23,487
Total Cost of 236590 Nyakatonnzi Subcounty	0	11,689	11,798	0	23,487

Subcounty / Town Council / Division: 236591 Maliba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	6,253	0	0	6,253
227001 Travel inland	0	25,401	0	0	25,401
228001 Maintenance-Buildings and Structures	0	0	36,348	0	36,348
Total Cost of Facilities Management	0	31,654	36,348	0	68,002
Total Cost of Public Sector Transformation	0	31,654	36,348	0	68,002
Total Cost of Administration and Management	0	31,654	36,348	0	68,002
Total Cost of 236591 Maliba Subcounty	0	31,654	36,348	0	68,002

Subcounty / Town Council / Division: 236592 Mahango Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	4,618	0	0	4,618
227001 Travel inland	0	18,222	0	0	18,222
228001 Maintenance-Buildings and Structures	0	0	25,533	0	25,533
Total Cost of Facilities Management	0	22,840	25,533	0	48,373
Total Cost of Public Sector Transformation	0	22,840	25,533	0	48,373
Total Cost of Administration and Management	0	22,840	25,533	0	48,373
Total Cost of 236592 Mahango Subcounty	0	22,840	25,533	0	48,373

VOTE: 856 Kasese District

Subcounty / Town Council / Division: 236593 Kisinga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	128,766	0	0	128,766
227001 Travel inland	0	39,768	0	0	39,768
228001 Maintenance-Buildings and Structures	0	0	17,824	0	17,824
Total Cost of Facilities Management	0	168,534	17,824	0	186,359
Total Cost of Public Sector Transformation	0	168,534	17,824	0	186,359
Total Cost of Administration and Management	0	168,534	17,824	0	186,359
Total Cost of 236593 Kisinga Town Council	0	168,534	17,824	0	186,359

Subcounty / Town Council / Division: 236594 Katwe-Kabatoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	404,223	0	0	404,223
223001 Property Management Expenses	0	0	52,000	0	52,000
227001 Travel inland	0	22,888	0	0	22,888
228001 Maintenance-Buildings and Structures	0	0	9,785	0	9,785
Total Cost of Facilities Management	0	427,111	61,785	0	488,896
Total Cost of Public Sector Transformation	0	427,111	61,785	0	488,896
Total Cost of Administration and Management	0	427,111	61,785	0	488,896
Total Cost of 236594 Katwe-Kabatoro Town Council	0	427,111	61,785	0	488,896

Subcounty / Town Council / Division: 236595 Isango Subcounty

Service Area 10 Administration and Management

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

VOTE: 856 Kasese District

221002 Workshops, Meetings and Seminars	0	5,694	0	0	5,694
227001 Travel inland	0	12,981	0	0	12,981
228001 Maintenance-Buildings and Structures	0	0	17,638	0	17,638
Total Cost of Facilities Management	0	18,676	17,638	0	36,314
Total Cost of Public Sector Transformation	0	18,676	17,638	0	36,314
Total Cost of Administration and Management	0	18,676	17,638	0	36,314
Total Cost of 236595 Isango Subcounty	0	18,676	17,638	0	36,314

Subcounty / Town Council / Division: 236596 Kyarumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	5,135	0	0	5,135
227001 Travel inland	0	17,145	0	0	17,145
228001 Maintenance-Buildings and Structures	0	0	23,911	0	23,911
Total Cost of Facilities Management	0	22,280	23,911	0	46,191
Total Cost of Public Sector Transformation	0	22,280	23,911	0	46,191
Total Cost of Administration and Management	0	22,280	23,911	0	46,191
Total Cost of 236596 Kyarumba Subcounty	0	22,280	23,911	0	46,191

Subcounty / Town Council / Division: 236597 Kisinga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	13,614	0	0	13,614
227001 Travel inland	0	24,827	0	0	24,827
228001 Maintenance-Buildings and Structures	0	0	35,483	0	35,483
Total Cost of Facilities Management	0	38,441	35,483	0	73,924
Total Cost of Public Sector Transformation	0	38,441	35,483	0	73,924
Total Cost of Administration and Management	0	38,441	35,483	0	73,924
Total Cost of 236597 Kisinga Subcounty	0	38,441	35,483	0	73,924

VOTE: 856 Kasese District

Subcounty / Town Council / Division: 236598 Mukunyu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	13,799	0	0	13,799
227001 Travel inland	0	30,714	0	0	30,714
228001 Maintenance-Buildings and Structures	0	0	44,352	0	44,352
Total Cost of Facilities Management	0	44,512	44,352	0	88,864
Total Cost of Public Sector Transformation	0	44,512	44,352	0	88,864
Total Cost of Administration and Management	0	44,512	44,352	0	88,864
Total Cost of 236598 Mukunyu Subcounty	0	44,512	44,352	0	88,864

Subcounty / Town Council / Division: 236599 Nyakiyumbu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	33,053	0	0	33,053
227001 Travel inland	0	34,159	0	0	34,159
228001 Maintenance-Buildings and Structures	0	0	49,543	0	49,543
Total Cost of Facilities Management	0	67,213	49,543	0	116,756
Total Cost of Public Sector Transformation	0	67,213	49,543	0	116,756
Total Cost of Administration and Management	0	67,213	49,543	0	116,756
Total Cost of 236599 Nyakiyumbu Subcounty	0	67,213	49,543	0	116,756

Subcounty / Town Council / Division: 236600 Kitswamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	6,958	0	0	6,958

VOTE: 856 Kasese District

227001 Travel inland	0	15,781	0	0	15,781
228001 Maintenance-Buildings and Structures	0	0	21,856	0	21,856
Total Cost of Facilities Management	0	22,739	21,856	0	44,595
Total Cost of Public Sector Transformation	0	22,739	21,856	0	44,595
Total Cost of Administration and Management	0	22,739	21,856	0	44,595
Total Cost of 236600 Kitwamba Subcounty	0	22,739	21,856	0	44,595

Subcounty / Town Council / Division: 236601 Karambi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	11,867	0	0	11,867
227001 Travel inland	0	33,226	0	0	33,226
228001 Maintenance-Buildings and Structures	0	0	48,137	0	48,137
Total Cost of Facilities Management	0	45,093	48,137	0	93,230
Total Cost of Public Sector Transformation	0	45,093	48,137	0	93,230
Total Cost of Administration and Management	0	45,093	48,137	0	93,230
Total Cost of 236601 Karambi Subcounty	0	45,093	48,137	0	93,230

Subcounty / Town Council / Division: 236602 Kyondo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	6,859	0	0	6,859
227001 Travel inland	0	25,688	0	0	25,688
228001 Maintenance-Buildings and Structures	0	0	36,781	0	36,781
Total Cost of Facilities Management	0	32,547	36,781	0	69,328
Total Cost of Public Sector Transformation	0	32,547	36,781	0	69,328
Total Cost of Administration and Management	0	32,547	36,781	0	69,328
Total Cost of 236602 Kyondo Subcounty	0	32,547	36,781	0	69,328

Subcounty / Town Council / Division: 236603 Bugoye Subcounty

VOTE: 856 Kasese District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	23,387	0	0	23,387
227001 Travel inland	0	28,273	0	0	28,273
228001 Maintenance-Buildings and Structures	0	0	40,675	0	40,675
Total Cost of Facilities Management	0	51,660	40,675	0	92,335
Total Cost of Public Sector Transformation	0	51,660	40,675	0	92,335
Total Cost of Administration and Management	0	51,660	40,675	0	92,335
Total Cost of 236603 Bugoye Subcounty	0	51,660	40,675	0	92,335

Subcounty / Town Council / Division: 257518 Kinyamaseke Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	72,975	0	0	72,975
227001 Travel inland	0	35,705	0	0	35,705
228001 Maintenance-Buildings and Structures	0	0	15,889	0	15,889
Total Cost of Facilities Management	0	108,679	15,889	0	124,568
Total Cost of Public Sector Transformation	0	108,679	15,889	0	124,568
Total Cost of Administration and Management	0	108,679	15,889	0	124,568
Total Cost of 257518 Kinyamaseke Town Council	0	108,679	15,889	0	124,568

Subcounty / Town Council / Division: 257542 Rugendabara-Kikongo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	87,110	0	0	87,110
227001 Travel inland	0	37,111	0	0	37,111
228001 Maintenance-Buildings and Structures	0	0	16,559	0	16,559

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Kasese District

Total Cost of Facilities Management	0	124,221	16,559	0	140,780
Total Cost of Public Sector Transformation	0	124,221	16,559	0	140,780
Total Cost of Administration and Management	0	124,221	16,559	0	140,780
Total Cost of 257542 Rugendabara-Kikongo Town Council	0	124,221	16,559	0	140,780

Subcounty / Town Council / Division: 273440 Ibanda-Kyanya Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	37,762	0	0	37,762
227001 Travel inland	0	41,019	0	0	41,019
228001 Maintenance-Buildings and Structures	0	0	18,420	0	18,420
Total Cost of Facilities Management	0	78,781	18,420	0	97,201
Total Cost of Public Sector Transformation	0	78,781	18,420	0	97,201
Total Cost of Administration and Management	0	78,781	18,420	0	97,201
Total Cost of 273440 Ibanda-Kyanya Town Council	0	78,781	18,420	0	97,201

Subcounty / Town Council / Division: 273441 Kabatunda-Kirabaho Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	10,627	0	0	10,627
227001 Travel inland	0	26,483	0	0	26,483
228001 Maintenance-Buildings and Structures	0	0	11,497	0	11,497
Total Cost of Facilities Management	0	37,110	11,497	0	48,607
Total Cost of Public Sector Transformation	0	37,110	11,497	0	48,607
Total Cost of Administration and Management	0	37,110	11,497	0	48,607
Total Cost of 273441 Kabatunda-Kirabaho Town Council	0	37,110	11,497	0	48,607

Subcounty / Town Council / Division: 273442 Kithoma-Kanyatsi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 856 Kasese District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	13,545	0	0	13,545
227001 Travel inland	0	17,887	0	0	17,887
228001 Maintenance-Buildings and Structures	0	0	7,403	0	7,403
Total Cost of Facilities Management	0	31,432	7,403	0	38,835
Total Cost of Public Sector Transformation	0	31,432	7,403	0	38,835
Total Cost of Administration and Management	0	31,432	7,403	0	38,835
Total Cost of 273442 Kithoma-Kanyatsi Town Council	0	31,432	7,403	0	38,835

Subcounty / Town Council / Division: 273443 Kitwamba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	18,867	0	0	18,867
227001 Travel inland	0	25,233	0	0	25,233
228001 Maintenance-Buildings and Structures	0	0	10,902	0	10,902
Total Cost of Facilities Management	0	44,099	10,902	0	55,001
Total Cost of Public Sector Transformation	0	44,099	10,902	0	55,001
Total Cost of Administration and Management	0	44,099	10,902	0	55,001
Total Cost of 273443 Kitwamba Town Council	0	44,099	10,902	0	55,001

Subcounty / Town Council / Division: 273444 Kyarumba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	99,249	0	0	99,249
227001 Travel inland	0	22,263	0	0	22,263
228001 Maintenance-Buildings and Structures	0	0	9,487	0	9,487
Total Cost of Facilities Management	0	121,512	9,487	0	130,999
Total Cost of Public Sector Transformation	0	121,512	9,487	0	130,999

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Total Cost of Administration and Management	0	121,512	9,487	0	130,999
Total Cost of 273444 Kyarumba Town Council	0	121,512	9,487	0	130,999

Subcounty / Town Council / Division: 273445 Maliba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	22,343	0	0	22,343
227001 Travel inland	0	26,014	0	0	26,014
228001 Maintenance-Buildings and Structures	0	0	11,274	0	11,274
Total Cost of Facilities Management	0	48,357	11,274	0	59,631
Total Cost of Public Sector Transformation	0	48,357	11,274	0	59,631
Total Cost of Administration and Management	0	48,357	11,274	0	59,631
Total Cost of 273445 Maliba Town Council	0	48,357	11,274	0	59,631

Subcounty / Town Council / Division: 273446 Mubuku Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	22,335	0	0	22,335
227001 Travel inland	0	19,293	0	0	19,293
228001 Maintenance-Buildings and Structures	0	0	8,073	0	8,073
Total Cost of Facilities Management	0	41,628	8,073	0	49,701
Total Cost of Public Sector Transformation	0	41,628	8,073	0	49,701
Total Cost of Administration and Management	0	41,628	8,073	0	49,701
Total Cost of 273446 Mubuku Town Council	0	41,628	8,073	0	49,701

Subcounty / Town Council / Division: 273447 Muhokya Town Council

Service Area 10 Administration and Management

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

VOTE: 856 Kasese District

Key Service Area 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	49,672	0	0	49,672
227001 Travel inland	0	26,639	0	0	26,639
228001 Maintenance-Buildings and Structures	0	0	11,572	0	11,572
Total Cost of Facilities Management	0	76,311	11,572	0	87,882
Total Cost of Public Sector Transformation	0	76,311	11,572	0	87,882
Total Cost of Administration and Management	0	76,311	11,572	0	87,882
Total Cost of 273447 Muhokya Town Council	0	76,311	11,572	0	87,882

Subcounty / Town Council / Division: 273448 Kahokya

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	2,214	0	0	2,214
227001 Travel inland	0	15,925	0	0	15,925
228001 Maintenance-Buildings and Structures	0	0	22,072	0	22,072
Total Cost of Facilities Management	0	18,139	22,072	0	40,211
Total Cost of Public Sector Transformation	0	18,139	22,072	0	40,211
Total Cost of Administration and Management	0	18,139	22,072	0	40,211
Total Cost of 273448 Kahokya	0	18,139	22,072	0	40,211

Subcounty / Town Council / Division: 273449 Kitabu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	2,584	0	0	2,584
227001 Travel inland	0	21,022	0	0	21,022
228001 Maintenance-Buildings and Structures	0	0	29,751	0	29,751
Total Cost of Facilities Management	0	23,606	29,751	0	53,357
Total Cost of Public Sector Transformation	0	23,606	29,751	0	53,357
Total Cost of Administration and Management	0	23,606	29,751	0	53,357
Total Cost of 273449 Kitabu	0	23,606	29,751	0	53,357

VOTE: 856 Kasese District

Subcounty / Town Council / Division: 273450 Mbunga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	10,756	0	0	10,756
228001 Maintenance-Buildings and Structures	0	0	14,285	0	14,285
Total Cost of Facilities Management	0	12,756	14,285	0	27,041
Total Cost of Public Sector Transformation	0	12,756	14,285	0	27,041
Total Cost of Administration and Management	0	12,756	14,285	0	27,041
Total Cost of 273450 Mbunga	0	12,756	14,285	0	27,041

Subcounty / Town Council / Division: 273451 Nyakabingo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	3,644	0	0	3,644
227001 Travel inland	0	10,684	0	0	10,684
228001 Maintenance-Buildings and Structures	0	0	14,177	0	14,177
Total Cost of Facilities Management	0	14,328	14,177	0	28,505
Total Cost of Public Sector Transformation	0	14,328	14,177	0	28,505
Total Cost of Administration and Management	0	14,328	14,177	0	28,505
Total Cost of 273451 Nyakabingo	0	14,328	14,177	0	28,505

VOTE: 856 Kasese District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	787,156	825,718
District Unconditional Grant Non-Wage	70,938	71,500
District Unconditional Grant Wage	407,218	407,218
Locally Raised Revenues	309,000	347,000
Total Revenues Shares	787,156	825,718
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	407,218	407,218
Non Wage	379,938	418,500
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	787,156	825,718

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	24,500	0	0	24,500
221014 Bank Charges and other Bank related costs	0	5,000	0	0	5,000
227001 Travel inland	0	34,623	0	0	34,623
Total Cost of Management of Government Accounts	0	64,123	0	0	64,123
Total Cost of Governance And Security	0	64,123	0	0	64,123
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
227001 Travel inland	0	30,000	0	0	30,000

VOTE: 856 Kasese District

227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Local Revenue Collection	0	65,000	0	0	65,000
Total Cost of Regional Balanced Development	0	65,000	0	0	65,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	407,218	0	0	0	407,218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,900	0	0	3,900
221002 Workshops, Meetings and Seminars	0	24,806	0	0	24,806
221003 Staff Training	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	5,806	0	0	5,806
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221016 Systems Recurrent costs	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	6,500	0	0	6,500
221020 Litigation and related expenses	0	112,000	0	0	112,000
222001 Information and Communication Technology Services.	0	5,400	0	0	5,400
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	600	0	0	600
227001 Travel inland	0	28,900	0	0	28,900
227004 Fuel, Lubricants and Oils	0	28,694	0	0	28,694
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
Total Cost of Finance and Accounting	407,218	260,306	0	0	667,524
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
227001 Travel inland	0	12,071	0	0	12,071
Total Cost of Planning and Budgeting services	0	29,071	0	0	29,071
Total Cost of Development Plan Implementation	407,218	289,377	0	0	696,595
Total Cost of Financial Management and Accountability (LG)	407,218	418,500	0	0	825,718
Total Cost of Finance	407,218	418,500	0	0	825,718

VOTE: 856 Kasese District

VOTE: 856 Kasese District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,655,401	2,249,073
District Unconditional Grant Non-Wage	976,119	1,251,799
District Unconditional Grant Wage	223,009	577,000
Locally Raised Revenues	456,274	420,274
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	1,700,653	2,294,325
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	223,009	577,000
Non Wage	1,432,392	1,672,073
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,700,653	2,294,325

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
211107 Boards, Committees and Council Allowances	0	3,600	0	0	3,600
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221006 Commissions and related charges	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,200	0	0	1,200

VOTE: 856 Kasese District

227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	7,348	0	0	7,348
Total Cost of Land Management	0	33,448	0	0	33,448
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	33,448	0	0	33,448
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221002 Workshops, Meetings and Seminars	0	2,800	0	0	2,800
227001 Travel inland	0	2,400	0	0	2,400
Total Cost of Procurement and Disposal Services	0	5,200	0	0	5,200
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	0	25,252	0	25,252
Total for LCIII: Rukoki Subcounty			County: Busongora County		25,252
LCII: Kigoro I	HQTRS	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		25,252
221007 Books, Periodicals & Newspapers	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	1,301	0	0	1,301
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
223006 Water	0	600	0	0	600
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Recruitment services	0	50,901	25,252	0	76,153
Total Cost of Public Sector Transformation	0	56,101	25,252	0	81,353
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	577,000	0	0	0	577,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	193,019	0	0	193,019
221003 Staff Training	0	20,000	0	0	20,000

VOTE: 856 Kasese District

221005 Official Ceremonies and State Functions	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	13,740	0	0	13,740
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	12,710	0	0	12,710
Total Cost of Administrative and Support Services	577,000	283,469	0	0	860,469
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	730	0	0	730
221009 Welfare and Entertainment	0	12,690	0	0	12,690
221011 Printing, Stationery, Photocopying and Binding	0	1,920	0	0	1,920
221012 Small Office Equipment	0	1,480	0	0	1,480
221017 Membership dues and Subscription fees.	0	10,000	0	0	10,000
227001 Travel inland	0	74,928	0	0	74,928
227004 Fuel, Lubricants and Oils	0	73,560	0	0	73,560
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
282101 Donations	0	17,710	0	0	17,710
Total Cost of Inspection and Monitoring	0	220,018	0	0	220,018
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
211107 Boards, Committees and Council Allowances	0	3,600	0	0	3,600
221002 Workshops, Meetings and Seminars	0	0	20,000	0	20,000
Total for LCIII: Rukoki Subcounty	County: Busongora County				20,000
LCII: Kigoro I	HQTRS	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,976	0	0	3,976

VOTE: 856 Kasese District

Total Cost of Compliance and Enforcement Services	0	21,076	20,000	0	41,076
Key Service Area 190004 Regulation and Advisory Services					
211105 Ex-Gratia for Political leaders.	0	706,561	0	0	706,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,047	0	0	139,047
211107 Boards, Committees and Council Allowances	0	74,340	0	0	74,340
221002 Workshops, Meetings and Seminars	0	59,257	0	0	59,257
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
223004 Guard and Security services	0	2,500	0	0	2,500
224006 Food Supplies	0	24,320	0	0	24,320
Total Cost of Regulation and Advisory Services	0	1,014,025	0	0	1,014,025
Total Cost of Governance And Security	577,000	1,538,588	20,000	0	2,135,588
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
227001 Travel inland	0	17,056	0	0	17,056
227004 Fuel, Lubricants and Oils	0	26,880	0	0	26,880
Total Cost of Leadership and Management	0	43,936	0	0	43,936
Total Cost of Regional Balanced Development	0	43,936	0	0	43,936
Total Cost of Legislation and Oversight	577,000	1,672,073	45,252	0	2,294,325
Total Cost of Statutory bodies	577,000	1,672,073	45,252	0	2,294,325

VOTE: 856 Kasese District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,003,251	4,630,270
Programme Conditional Grant - Wage Recurrent	2,626,516	3,059,404
Programme Conditional Grant - Non Wage Recurrent	980,585	1,174,716
District Unconditional Grant Wage	96,150	96,150
Locally Raised Revenues	300,000	300,000
Development Revenues	1,482,394	567,735
Programme Conditional Grant - Development	1,482,394	567,735
Total Revenues Shares	5,485,645	5,198,005
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,722,666	3,155,554
Non Wage	1,280,585	1,474,716
Development Expenditure		
Domestic Development	1,482,394	567,735
External Financing	0	0
Total Expenditure	5,485,645	5,198,005

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	50,340	0	0	50,340
224003 Agricultural Supplies and Services	0	0	5,000	0	5,000
Total for LCIII: Rukoki Subcounty	County: Busongora County				5,000
LCII: Kigoro I district wide	Agricultural Supplies Assorted Chemicals	Source: Programme Conditional Grant - Development 101-o/w Production - Development			5,000
227001 Travel inland	0	443,925	0	0	443,925
Total Cost of Farmer mobilisation and sensitisation	0	494,265	5,000	0	499,265

VOTE: 856 Kasese District

Key Service Area 010074 Vector and disease control

221002 Workshops, Meetings and Seminars	0	6,800	0	0	6,800
224003 Agricultural Supplies and Services	0	0	15,000	0	15,000
Total for LCIII: Kyabarungira Subcounty	County: Busongora County				15,000
LCII: Kirabaho	hqtrs	Agricultural Supplies - Veterinary Drugs (Livestock)	Source: Programme Conditional Grant - Development 101-o/w Production - Development		15,000
Total for LCIII: Rukoki Subcounty	County: Busongora County				5,000
LCII: Kigoro I	hqtrs	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		5,000
Total Cost of Vector and disease control	0	6,800	15,000	0	21,800
Total Cost of Agro-Industrialization	0	501,065	20,000	0	521,065
Total Cost of Agricultural Extension	0	501,065	20,000	0	521,065
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
221002 Workshops, Meetings and Seminars	0	4,340	0	0	4,340
224003 Agricultural Supplies and Services	0	300,000	192,507	0	492,507
Total for LCIII: Rukoki Subcounty	County: Busongora County				192,507
LCII: Kigoro I	district wide	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		192,507
227001 Travel inland	0	20,280	0	0	20,280
228001 Maintenance-Buildings and Structures	0	0	61,000	0	61,000
Total for LCIII: Muhokya Subcounty	County: Busongora County				61,000
LCII: Muhokya	Rwakitokye	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		61,000
313121 Non-Residential Buildings - Improvement	0	0	21,000	0	21,000
Total for LCIII: Hima Town Council	County: Busongora County				21,000
LCII: Kendahi Ward	Ibuga	Construction of a valley dam for livestock in Ibuga	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		21,000

VOTE: 856

Kasese District

Total Cost of Water for production management systems		0	324,620	274,507	0	599,127
Key Service Area 010059 Post-harvest handling, storage and processing						
221002 Workshops, Meetings and Seminars		0	40,232	0	0	40,232
227001 Travel inland		0	79,368	0	0	79,368
312139 Other Structures - Acquisition		0	0	80,000	0	80,000
Total for LCIII: Kyarumba Subcounty		County: Bukonzo County				80,000
LCII: Kihungu	Kyarumba	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development			80,000
313121 Non-Residential Buildings - Improvement		0	0	55,000	0	55,000
Total for LCIII: Nyakiyumbu Subcounty		County: Bukonzo County				55,000
LCII: Kayanzi	Kayanja	Construction of fish handling facility at Kayanja landing site	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			55,000
Total Cost of Post-harvest handling, storage and processing		0	119,600	135,000	0	254,600
Key Service Area 010074 Vector and disease control						
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
224003 Agricultural Supplies and Services		0	0	5,000	0	5,000
Total for LCIII: Kyabarungira Subcounty		County: Busongora County				15,000
LCII: Kirabaho	hqtrs	Agricultural Supplies - Veterinary Drugs (Livestock)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			15,000
Total for LCIII: Rukoki Subcounty		County: Busongora County				5,000
LCII: Kigoro I	hqtrs	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,000
227001 Travel inland		0	19,218	0	0	19,218
313121 Non-Residential Buildings - Improvement		0	0	19,000	0	19,000
Total for LCIII: Rukoki Subcounty		County: Busongora County				19,000
LCII: Kigoro I	Hatrs	Retention for construction of the Vet lab	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,000
LCII: Kigoro I	Hatrs	Construction of a toilet at the Vet lab	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,000
Total Cost of Vector and disease control		0	25,218	24,000	0	49,218
Key Service Area 010082 Cooperatives Establishment and Management						
211101 General Staff Salaries		3,155,554	0	0	0	3,155,554
221002 Workshops, Meetings and Seminars		0	26,000	0	0	26,000

VOTE: 856 Kasese District

221008 Information and Communication Technology Supplies.		0	2,500	0	0	2,500
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	3,000	0	5,000
Total for LCIII: Rukoki Subcounty			County: Busongora County			3,000
LCII: Kigoro I	hqtrs	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,000
221012 Small Office Equipment		0	1,500	0	0	1,500
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	0	7,000	0	7,000
Total for LCIII: Mpondwe-Lhubiriha Town Council			County: Bukonzo County			7,000
LCII: Nyakahya Ward	district wide	Monitoring of capital projects	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			7,000
227001 Travel inland		0	27,202	0	0	27,202
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	3,500	12,000	0	15,500
Total for LCIII: Rukoki Subcounty			County: Busongora County			12,000
LCII: Kigoro I	hqtrs	Vehicle Maintenance - Imprest	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,000
312216 Cycles - Acquisition		0	0	57,000	0	57,000
Total for LCIII: Rukoki Subcounty			County: Busongora County			57,000
LCII: Kigoro I	district wide	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			57,000
313231 Office Equipment - Improvement		0	0	9,000	0	9,000
Total for LCIII: Rukoki Subcounty			County: Busongora County			9,000
LCII: Kigoro I	Hqtrs	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			9,000
Total Cost of Cooperatives Establishment and Management		3,155,554	70,702	88,000	0	3,314,256
Total Cost of Agro-Industrialization		3,155,554	540,140	521,507	0	4,217,201
Total Cost of Agricultural Production		3,155,554	540,140	521,507	0	4,217,201
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 856 Kasese District

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
313121 Non-Residential Buildings - Improvement		0	0	26,227	0	26,227
Total for LCIII: Mubuku Town Council		County: Bukonzo County				10,970
LCII: Mubuku Central Ward	Mubuku Forest reserve	Procuring and distribution of modern bee hives to communities in Hamukungu and Mubuku Forest Reserve	Source: Programme Conditional Grant - Development 101-o/w Production - Development			10,970
Total for LCIII: Lake Katwe Subcounty		County: Busongora County				15,258
LCII: Hamukungu	fish pobds	Procurement and distribution of fish fry and feeds to fish farmer groups (for demonstration farmers)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,258
Total Cost of Support to agro-processing & value addition		0	0	26,227	0	26,227
Key Service Area 300016 Parish Development Model Operations						
227001 Travel inland		0	433,512	0	0	433,512
Total Cost of Parish Development Model Operations		0	433,512	0	0	433,512
Total Cost of Agro-Industrialization		0	433,512	26,227	0	459,739
Total Cost of Agricultural Value Chain Services		0	433,512	26,227	0	459,739
Total Cost of Production and Marketing		3,155,554	1,474,716	567,735	0	5,198,005

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Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	22,437,348	27,024,857
Programme Conditional Grant - Wage Recurrent	19,149,239	23,291,955
Programme Conditional Grant - Non Wage Recurrent	2,881,101	3,365,893
District Unconditional Grant Wage	247,008	247,008
Locally Raised Revenues	40,000	0
Other Transfers from Central Government	120,000	120,000
Development Revenues	4,103,674	7,745,027
Programme Conditional Grant - Development	985,037	5,298,108
External Financing	3,118,637	1,959,919
District Discretionary Equalisation Development Grant	0	487,000
Total Revenues Shares	26,541,022	34,769,884
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	19,396,247	23,538,963
Non Wage	3,041,101	3,485,893
Development Expenditure		
Domestic Development	985,037	5,785,108
External Financing	3,118,637	1,959,919
Total Expenditure	26,541,022	34,769,884

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	2,596,200	0	0	2,596,200
Total for LCIII: Bwera Subcounty	County: Bukonzo County				33,629
LCII: Kisaka	NYAKIMASA HC III	NYAKIMASA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		27,671

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LCII: Kisaka	NYAKIMASA HC III	NYAKIMASA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,957
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County		62,983
LCII: Kanyatsi	Kayanzi HC II	Kayanzi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Kiraro	Kiraro HC II	Kiraro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Kitholhu	Kitholhu HC III	Kitholhu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671
LCII: Kitholu	Kitholhu HC III	Kitholhu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,641
Total for LCIII: Ihandiro Subcounty		County: Bukonzo County		76,257
LCII: Bubotyo	Bubothyo HC II	Bubothyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Ihango	Ihandiro HC II	Ihandiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,079
LCII: Ihango	Ihandiro HC II	Ihandiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671
LCII: Kihoko	Buhungamuyagha HC II	Buhungamuyagha HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Kikyo	Kikyo HC II	Kikyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
Total for LCIII: Mpondwe-Lhubiriha Town Council		County: Bukonzo County		54,780
LCII: Bwera	Kasanga Health Center III	Kasanga Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,773
LCII: Kyambogho Ward	Kasanga Health Center III	Kasanga Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,880
LCII: Nyabugando Ward	Nyabugando HC III	Nyabugando HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,247
LCII: Nyabugando Ward	Nyabugando HC III	Nyabugando HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,880
Total for LCIII: Mahango Subcounty		County: Bukonzo County		48,579
LCII: Mahango	Mahango HC III	Mahango HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671
LCII: Mahango	Mahango HC III	Mahango HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,073

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LCII: Nyamusule	Buthale HC II	Buthale HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
Total for LCIII: Isango Subcounty		County: Bukonzo County		50,382
LCII: Kamukumbi	Kamukumbi HC II	Kamukumbi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Kyempara	Kyempara HC II	Kyempara HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,876
LCII: Kyempara	Kyempara HC II	Kyempara HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671
Total for LCIII: Kyarumba Subcounty		County: Bukonzo County		24,082
LCII: Kaghema	Kyarumba PHC HC III	Kyarumba PHC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,880
LCII: Kalonge	Kyarumba PHC HC III	Kyarumba PHC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,202
Total for LCIII: Kisinga Subcounty		County: Bukonzo County		13,836
LCII: Nsenyi	Kiburara HC II	Kiburara HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
Total for LCIII: Mukunyu Subcounty		County: Bukonzo County		45,478
LCII: Kabingo	Kabingo HC III	Kabingo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,971
LCII: Kabingo	Kabingo HC III	Kabingo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671
LCII: Kitsutsu	MUNKUNYU HC II	MUNKUNYU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
Total for LCIII: Nyakiyumbu Subcounty		County: Bukonzo County		65,287
LCII: Bukangara	Bukangara HC II	Bukangara HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Katholhu	katholhu HC II	katholhu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Lyakirema	Mushenene Dispensary	Mushenene Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,900
LCII: Lyakirema	Mushenene Dispensary	Mushenene Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,880
LCII: Muhindi	Muhindi HC II	Muhindi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
Total for LCIII: Karambi Subcounty		County: Bukonzo County		83,158

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LCII: Bikunya	Bikunya HC II	Bikunya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Kamasasa	Kamasasa HC II	Kamasasa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Karambi	Karambi HC III	Karambi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671
LCII: Karambi	Karambi HC III	Karambi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,981
LCII: Kisolholho	Kisolholho HC II	Kisolholho HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
Total for LCIII: Kyondo Subcounty		County: Bukonzo County		57,749
LCII: Ibimbo	Kyondo HC III	Kyondo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671
LCII: Ibimbo	Kyondo HC III	Kyondo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,243
LCII: Kanyatsi	Bwethe HC II	Bwethe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
Total for LCIII: Kinyamaseke Town Council		County: Bukonzo County		31,991
LCII: Kinyamaseke Central	Kinyamaseke HC III	Kinyamaseke HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,880
LCII: Kinyamaseke Central	Kinyamaseke HC III	Kinyamaseke HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,111
Total for LCIII: Ibanda-Kyanya Town Council		County: Bukonzo County		19,776
LCII: Ibanda Ward	Ibanda HC II	Ibanda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Kyanya Ward	Kyanya SDA HC II	Kyanya SDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,940
Total for LCIII: Kabatunda-Kirabaho Town Council		County: Bukonzo County		39,392
LCII: Kabatunda Ward	Kabatunda HC III	Kabatunda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671
LCII: Kabatunda Ward	Kabatunda HC III	Kabatunda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,721
Total for LCIII: Kithoma-Kanyatsi Town Council		County: Bukonzo County		13,836
LCII: Kanyatsi Ward	Kanyatsi HC II	Kanyatsi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
Total for LCIII: Kyarumba Town Council		County: Bukonzo County		45,939

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LCII: Kyarumba Ward	Kyarumba Govt HC III	Kyarumba Govt HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671
LCII: Kyarumba Ward	Kyarumba Govt HC III	Kyarumba Govt HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,268
Total for LCIII: Maliba Town Council		County: Bukonzo County		19,636
LCII: Nyarukungu Calvert Ward	Maliba HC III	Maliba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,756
LCII: Nyarukungu Calvert Ward	Maliba HC III	Maliba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,880
Total for LCIII: Mubuku Town Council		County: Bukonzo County		13,836
LCII: Kisojo Ward	Mubuku Kisojo HC II	Mubuku Kisojo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
Total for LCIII: Muhokya Town Council		County: Bukonzo County		27,671
LCII: Muhokya Ward	Muhokya HC III	Muhokya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671
Total for LCIII: Kahokya		County: Bukonzo County		13,836
LCII: Kahokya	Kahokya HC II	Kahokya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
Total for LCIII: Kitabu		County: Bukonzo County		40,486
LCII: Kabirizi	Kabirizi upperHC II	Kabirizi upperHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Kitabu	St Francis of AssisKitabu	St Francis of AssisKitabu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,880
LCII: Kitabu	St Francis of AssisKitabu	St Francis of AssisKitabu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,770
Total for LCIII: Mbunga		County: Bukonzo County		13,836
LCII: Mbunga	Mbunga HC II	Mbunga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
Total for LCIII: Nyakabingo		County: Bukonzo County		13,836
LCII: Nyakabingo I	Nyakabingo HC	Nyakabingo HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
Total for LCIII: Karusandara Subcounty		County: Busongora County		110,471
LCII: Kanamba	Kanamba HC III	Kanamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,880
LCII: Kanamba	Kanamba HC III	Kanamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,598

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LCII: Kanamba	Rwesande HC IV	Rwesande HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,314
LCII: Karusandara	Karusandara HC III	Karusandara HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671
LCII: Karusandara	Karusandara HC III	Karusandara HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,248
LCII: Kibuga	Rwesande HC IV	Rwesande HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,760
Total for LCIII: Muhokya Subcounty		County: Busongora County		162,549
LCII: Nyamirami	Nyamirami HC IV	Nyamirami HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,194
LCII: Nyamirami	Nyamirami HC IV	Nyamirami HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	138,355
Total for LCIII: Buhuhira Subcounty		County: Busongora County		500,465
LCII: Bughendero	BUGHENDERO HC II	BUGHENDERO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Buhuhira	Buhuhira HC II	Buhuhira HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671
LCII: Buhuhira	Buhuhira HC II	Buhuhira HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,142
LCII: Buhuhira	Rukooki General Hospital	Rukooki General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	447,816
Total for LCIII: Rukoki Subcounty		County: Busongora County		46,491
LCII: Bughalitsa	BughalitsaHC II	BughalitsaHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Buhaghura	Buhaghura HC III	Buhaghura HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,880
LCII: Buhaghura	Buhaghura HC III	Buhaghura HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,940
LCII: Kigoro I	Kigoro HC II	Kigoro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
Total for LCIII: Bwesumbu Subcounty		County: Busongora County		13,836
LCII: Kasangali	Kasangali HC II	Kasangali HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
Total for LCIII: Lake Katwe Subcounty		County: Busongora County		100,130
LCII: Busunga	BUSUNGA HC II	BUSUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836

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LCII: Hamukungu	Hamukungu HC II	Hamukungu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Kabirizi	Kabirizi Lower HC II	Kabirizi Lower HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Kasenyi	Kasenyi HC II	Kasenyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Katunguru	Katunguru HC III	Katunguru HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,281
LCII: Katunguru	Katunguru HC III	Katunguru HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671
LCII: Mweya	Mweya HC II	Mweya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
Total for LCIII: Kilembe Subcounty		County: Busongora County		42,766
LCII: Kalibo	Kalibu HC III	Kalibu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671
LCII: Kalibo	Kalibu HC III	Kalibu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,095
Total for LCIII: Maliba Subcounty		County: Busongora County		139,104
LCII: Bikone	BikoneHC II	BikoneHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Bikone	Kihyo HC II	Kihyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Bikone	Mukathi HC III	Mukathi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,166
LCII: Buhunga	Muhokya HC III	Muhokya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,274
LCII: Isule	Isule HC III	Isule HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671
LCII: Isule	Isule HC III	Isule HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,815
LCII: Isule	Mukathi HC III	Mukathi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671
LCII: Nyabisusu	Nyangorongo HC II	Nyangorongo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
Total for LCIII: Kitwamba Subcounty		County: Busongora County		112,757
LCII: Hima	Ibuga Refugee HC II	Ibuga Refugee HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836

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LCII: Kihyo	Kinyabwamba HC III	Kinyabwamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,685
LCII: Kihyo	Nkoko HC II	Nkoko HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Kitswamba	Kinyabwamba HC III	Kinyabwamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671
LCII: Kitswamba	kitswamba HC III	kitswamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,058
LCII: Kitswamba	kitswamba HC III	kitswamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671
Total for LCIII: Bugoye Subcounty		County: Busongora County		109,697
LCII: Bugoye	Bugoye HC III	Bugoye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671
LCII: Bugoye	Bugoye HC III	Bugoye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,848
LCII: Ibanda	Nyangonge HC II	Nyangonge HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Katooke	Katooke Health Unit	Katooke Health Unit	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Kibirizi	Kibirizi HC II	Kibirizi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Muhambo	Kisamba HC II	Kisamba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
LCII: Muhambo	Maghoma HC II	Maghoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836
Total for LCIII: Missing Subcounty		County: Missing County		347,667
LCII: Missing Parish	Bwesumbu HC II	Bwesumbu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671
LCII: Missing Parish	Bwesumbu HC II	Bwesumbu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,145
LCII: Missing Parish	Hima Govt HC III	Hima Govt HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,340
LCII: Missing Parish	Hima Govt HC III	Hima Govt HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671
LCII: Missing Parish	Kahendero HC II	Kahendero HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836

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LCII: Missing Parish	Katwe HC III	Katwe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,671		
LCII: Missing Parish	Katwe HC III	Katwe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,148		
LCII: Missing Parish	Kibiri HC II	Kibiri HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836		
LCII: Missing Parish	Nyabirongo Health Center IV	Nyabirongo Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	138,355		
LCII: Missing Parish	Nyabirongo Health Center IV	Nyabirongo Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	36,158		
LCII: Missing Parish	NYAKATONZI HC II	NYAKATONZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,836		
Total Cost of Primary Health care services		0	2,596,200	0	0	2,596,200
Total Cost of Human Capital Development		0	2,596,200	0	0	2,596,200
Total Cost of Primary HealthCare		0	2,596,200	0	0	2,596,200
Service Area 20 Hospital Services						

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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work		0	0	66,000	0	66,000
Total for LCIII: Mpondwe-Lhubiriha Town Council		County: Bukonzo County				66,000
LCII: Bwera Ward	district wide	Monitoring of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			66,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	1,800,000	0	1,800,000
Total for LCIII: Kisinga Subcounty		County: Bukonzo County				600,000
LCII: Nyabirongo	Nyabirongo HC III	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			600,000
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)				1,200,000
LCII: RUKOKI (Physical)	Rukoki Genral Hospital	Medical , Laboratory and Research Equipment - Laboratory Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			1,200,000
312235 Furniture and Fittings - Acquisition		0	0	28,027	0	28,027
Total for LCIII: Rukoki Subcounty		County: Busongora County				28,027

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LCII: Kigoro I	hqtrs	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	28,027
313121 Non-Residential Buildings - Improvement		0	0	3,891,081
Total for LCIII: Bwera Subcounty			County: Bukonzo County	481,000
LCII: Kyogha	Nyakimasa	Completion and operationalize Nyakimasa HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	481,000
Total for LCIII: Kitholhu Subcounty			County: Bukonzo County	9,500
LCII: Kitholu	Kitholhu	Installation of water tank on Kitholhu maternity ward	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,500
Total for LCIII: Mpondwe-Lhubiriha Town Council			County: Bukonzo County	70,165
LCII: Bwera	Bwera	Construct an isolated 6 stance toilet with on stance urinal and bathroom at Bwera Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	45,000
LCII: Bwera Ward	bwera hosp	Equip Bwera General Hospitals with Beds for mothers hostel	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,165
Total for LCIII: Kisinga Town Council			County: Bukonzo County	383,300
LCII: Nyabirongo	hqtrs	Cofunding for Doctor's house at Nyabirongo	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	32,300
LCII: Nyabirongo	Nyabirongo	Completion of Nyabirongo HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	351,000
Total for LCIII: Isango Subcounty			County: Bukonzo County	409,000
LCII: Kyempara	Kyempara HC III	Completion and operationalize Kyempara HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	409,000
Total for LCIII: Mukunyu Subcounty			County: Bukonzo County	410,000
LCII: Kabingo	Kabingo HC III	Completion of upgrade of Kabingo HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	410,000
Total for LCIII: Karambi Subcounty			County: Bukonzo County	337,000
LCII: Karambi	Karambi	Construction of a maternity ward phase 1 at Karambi HC III	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	337,000
Total for LCIII: Kyondo Subcounty			County: Bukonzo County	25,702
LCII: Ibimbo	Bwete	Construct a 2 stance pit latrine at Bwete HC II in Kyondo	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,702
Total for LCIII: Kinyamaseke Town Council			County: Bukonzo County	150,000

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LCII: Kinyamaseke Central	Kinyamaseke	Construction of OPD shed and Latrine at Kinyamaseke TC	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	150,000
Total for LCIII: Buhuhira Subcounty		County: Busongora County		564,437
LCII: Buhuhira	Buhuhira	Retaining walls at Buhuhira HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	133,437
LCII: Buhuhira	Buhuhira HC II	Completion of Buhuhira HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	431,000
Total for LCIII: Hima Town Council		County: Busongora County		66,500
LCII: Town Zone	Hima HC III	Completion of fencing of Hima HC III,	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	66,500
Total for LCIII: Bwesumbu Subcounty		County: Busongora County		414,000
LCII: Bwesumbu	Bwesumbu HC III	Completion of Bwesumbu HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	414,000
Total for LCIII: Kitswamba Subcounty		County: Busongora County		26,000
LCII: Kitswamba	Nkoko HC II	Construction of a 2 stance drainable pit latrine at Nkoko HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	26,000
Total for LCIII: Bugoye Subcounty		County: Busongora County		199,750
LCII: Bugoye	Bugoye HC	Finalise the upgrage of Bugoye HCIV theatre	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	100,000
LCII: Bugoye	Bugoye HC III	Construction of phase II of a thatre at Bugoye HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	99,750
Total for LCIII: Central Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)		291,000
LCII: RAILWAY (Physical)		Completion of Railway HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	291,000
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)		53,727
LCII: RUKOKI (Physical)		Retentions of capital works for FY 2024-25	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	53,727
Total Cost of Infrastructure Development and Management		0	0	5,785,108
Key Service Area 320080 Support to Hospitals				
263308 Sector Conditional Grant (Non-Wage)		0	589,641	0
Total for LCIII: Missing Subcounty		County: Missing County		589,641
LCII: Missing Parish	Bwera Hospital	Bwera Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	445,981

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LCII: Missing Parish	Kagando Hospital	Kagando Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	143,660
Total Cost of Support to Hospitals	0	589,641	0	589,641
Total Cost of Human Capital Development	0	589,641	5,785,108	6,374,750
Total Cost of Hospital Services	0	589,641	5,785,108	6,374,750
Service Area 30 Health Management and Supervision				

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	3,436	0	0	3,436
227001 Travel inland	0	32,500	0	0	32,500
Total Cost of HIV/AIDS Mainstreaming	0	35,936	0	0	35,936
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	35,000	0	0	35,000
227001 Travel inland	0	48,389	0	0	48,389
Total Cost of Environment, Social Health and Safety	0	83,389	0	0	83,389
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	23,538,963	0	0	0	23,538,963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	52,004	0	1,130,000	1,182,004
Total for LCIII: Bwera Subcounty	County: Bukonzo County				870,000
LCII: Bunyiswa	districtwide	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: External Financing 426-United Nations Children Fund (UNICEF)		870,000
Total for LCIII: Rukoki Subcounty	County: Busongora County				260,000
LCII: Kigoro I	HQTRs	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 254-Baylor International (Uganda)		260,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,002	0	0	2,002
221012 Small Office Equipment	0	4,000	0	0	4,000

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222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	4,000	0	0	4,000
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	19,215	0	829,919	849,134
Total for LCIII: Rukoki Subcounty	County: Busongora County				829,919
LCII: Kigoro I	HQTRs	Travel Inland - Budget Preparation	Source: External Financing 426-United Nations Children Fund (UNICEF)		509,919
LCII: Kigoro I	HQTRs	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		120,000
LCII: Kigoro I	HQTRs	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria		200,000
227004 Fuel, Lubricants and Oils	0	14,058	0	0	14,058
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Policies, Regulations and Standards	23,538,963	129,279	0	1,959,919	25,628,162
Key Service Area 320135 Sanitation and hygiene Services					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
227001 Travel inland	0	24,437	0	0	24,437
227004 Fuel, Lubricants and Oils	0	15,011	0	0	15,011
Total Cost of Sanitation and hygiene Services	0	51,447	0	0	51,447
Total Cost of Human Capital Development	23,538,963	300,052	0	1,959,919	25,798,934
Total Cost of Health Management and Supervision	23,538,963	300,052	0	1,959,919	25,798,934
Total Cost of Health	23,538,963	3,485,893	5,785,108	1,959,919	34,769,884

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	40,775,670	41,878,999
Programme Conditional Grant - Wage Recurrent	33,429,952	34,357,333
Programme Conditional Grant - Non Wage Recurrent	7,066,158	7,337,056
District Unconditional Grant Wage	174,560	74,610
Locally Raised Revenues	15,000	20,000
Other Transfers from Central Government	90,000	90,000
Development Revenues	1,011,538	2,123,218
Programme Conditional Grant - Development	705,128	1,418,090
External Financing	306,410	705,128
Total Revenues Shares	41,787,208	44,002,217
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	33,604,512	34,431,943
Non Wage	7,171,158	7,447,056
Development Expenditure		
Domestic Development	705,128	1,418,090
External Financing	306,410	705,128
Total Expenditure	41,787,208	44,002,217

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	0	0	106,410	106,410
Total for LCIII: Rukoki Subcounty	County: Busongora County				106,410
LCII: Kigoro I	HQTRs	Workshops, Meetings, Seminars - Training (Data Processing)	Source: External Financing 426-United Nations Children Fund (UNICEF)		106,410
227001 Travel inland	0	0	0	200,000	200,000

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Total for LCIII: Rukoki Subcounty		County: Busongora County		200,000	
LCII: Kigoro I	HQTRs	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	200,000	
312121 Non-Residential Buildings - Acquisition		0	0	528,219	0
Total for LCIII: Nyakiyumbu Subcounty		County: Bukonzo County		120,000	
LCII: Lyakirema	St. Jonh Poul Bunyiswa	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000	
Total for LCIII: Karambi Subcounty		County: Bukonzo County		40,000	
LCII: Bikunya	A 5 stance VIP latrine at Bikunya P/S	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,000	
Total for LCIII: Mbunga		County: Bukonzo County		184,000	
LCII: Nyakazinga	Nyakazinga p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	184,000	
Total for LCIII: Maliba Subcounty		County: Busongora County		184,219	
LCII: Kisanga	Kitoko p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	184,219	
312235 Furniture and Fittings - Acquisition		0	0	37,800	0
Total for LCIII: Nyakiyumbu Subcounty		County: Bukonzo County		7,560	
LCII: Lyakirema	36 3 seater duo desks to St. John Poul Bunyiswa	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,560	
Total for LCIII: Mbunga		County: Bukonzo County		11,340	
LCII: Nyakazinga	54 3 seater duo desks to Nyakazinga	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11,340	
Total for LCIII: Buhuhira Subcounty		County: Busongora County		7,560	
LCII: Muhumuza	36 3 seater duo desks to Ibunda SDA	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,560	
Total for LCIII: Maliba Subcounty		County: Busongora County		11,340	
LCII: Kisanga	54 3 seater duo desks to Kitoko PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11,340	
313121 Non-Residential Buildings - Improvement		0	0	152,071	0
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County		152,071	

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LCII: Kitholu	Phased Projects	Rehabilitation of dilapidated class rooms; PHASED PROJECTS 2024/25 Karongo, kayanza, Kiyonga, Kihyo, Mbunga, Karusandara, Maghoma, Mirami, Minana SDA, Motomoto, Kaswa, Kyalanga and Kinyamaseke.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	152,071		
Total Cost of Quality Assurance Systems		0	0	718,090	306,410	1,024,500
Key Service Area 320162 Capitation (Primary)						
211101 General Staff Salaries		21,133,437	0	0	0	21,133,437
263308 Sector Conditional Grant (Non-Wage)		0	3,372,541	0	0	3,372,541
Total for LCIII: Bwera Subcounty		County: Bukonzo County				92,430
LCII: Kisaka	KASANGA P.S.	KASANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,890
LCII: Kyogha	KIYONGA P/S	KIYONGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,390
LCII: Kyogha	KYOGHA P.S.	KYOGHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,150
LCII: Rwenguba	NYAKABALE COU P.S.	NYAKABALE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,910
LCII: Rwenguba	NYAMUGHONA COU	NYAMUGHONA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,090
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County				82,340
LCII: Kitholhu	KIRARO P.S.	KIRARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,250
LCII: Kitholhu	Kisebere P.S.	Kisebere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,750
LCII: Kitholhu	ST. PETER BULEMERA P.S.	ST. PETER BULEMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,270
LCII: Kitholu	Kithobira P.S.	Kithobira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,210
LCII: Kyabikere	Kyabayenze P.S.	Kyabayenze P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,070
LCII: Kyabikere	Kyabikere P.S	Kyabikere P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,790

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Total for LCIII: Ihandiro Subcounty		County: Bukonzo County		95,430
LCII: Buhatiro	BUHATIRO P.S.	BUHATIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,610
LCII: Ihango	IHANDIRO P.S.	IHANDIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,250
LCII: Ihango	KABUSONGORA	KABUSONGOR A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,210
LCII: Kamatsuku	KAMATSUKU P.S.	KAMATSUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,270
LCII: Kibirigha	KIBIRIGHA P.S.	KIBIRIGHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,870
LCII: Kihoko	KASINGIRI P.S.	KASINGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,130
LCII: Kihoko	MURUSEGHE P.S.	MURUSEGHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,090
Total for LCIII: Mahango Subcounty		County: Bukonzo County		96,360
LCII: Lhuhiri	BUHANDIRO PRIMARY SCHOOL	BUHANDIRO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,210
LCII: Lhuhiri	IGHANZA P.S.	IGHANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,810
LCII: Lhuhiri	Lhuhiri P.S.	Lhuhiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,510
LCII: Mahango	Bukumbia P.S.	Bukumbia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,870
LCII: Mahango	KABWARARA P.S.	KABWARARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,390
LCII: Mahango	KAKONE P.S.	KAKONE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,030
LCII: Mahango	Kyamuduma P.S	Kyamuduma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,630
LCII: Mahango	Mahango P.S.	Mahango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,910
Total for LCIII: Isango Subcounty		County: Bukonzo County		40,770
LCII: KABAKA	ST. ALOYSIUS ISANGO	ST. ALOYSIUS ISANGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,870
LCII: Kayembe	ST. COMBONI P.S.	ST. COMBONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,030

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LCII: Kyempara	KYEMBARA PRIM SCH	KYEMBARA PRIM SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,870
Total for LCIII: Kyarumba Subcounty		County: Bukonzo County		157,820
LCII: Kaghema	KAGHEMA P.S.	KAGHEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030
LCII: Kaghema	KIHUNGU P.S.	KIHUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,250
LCII: Kaghema	Kyarumba P.S.	Kyarumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,450
LCII: Kalonge	KAKUNYU PRIM. SCHOOL UPE	KAKUNYU PRIM. SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,050
LCII: Kalonge	KALONGE P.S	KALONGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,830
LCII: Kanyatsi	13370000	KALONGE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,370
LCII: Kanyatsi	Bwitho P.S.	Bwitho P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,330
LCII: Kihungu	Kihungamiyagha P.S.	Kihungamiyagha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,390
LCII: Kihungu	Kitabona P.S.	Kitabona P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,190
LCII: Kitabu	MUGHETE P.S	MUGHETE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,930
Total for LCIII: Kisinga Subcounty		County: Bukonzo County		41,310
LCII: Kajwenge	Kajwenge P.S.	Kajwenge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,230
LCII: Nsenyi	Kanyughunyu P.S.	Kanyughunyu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,650
LCII: Nyabirongo	KAMUGHOBE P.S.	KAMUGHOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,430
Total for LCIII: Mukunyu Subcounty		County: Bukonzo County		164,836
LCII: Kabingo	Kabingo P.S.	Kabingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,490
LCII: Kacungiro	KACUNGIRO P.S.	KACUNGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,950
LCII: Kinyamaseke	KILHAMBAYIRO	KILHAMBAYIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,090

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LCII: Kinyamaseke	Kinyamaseke P.S.	Kinyamaseke P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	7,181
LCII: Kinyamaseke	Kinyamaseke P.S.	Kinyamaseke P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,416
LCII: Kinyamaseke	ST. ANDREWS PR. SCH	ST. ANDREWS PR. SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,370
LCII: Kinyamaseke Town Board	Katanda P.S.	Katanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,650
LCII: Kitsutsu	Kitsutsu P.S.	Kitsutsu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,850
LCII: Kitsutsu	Munkunyu P.S.	Munkunyu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,090
LCII: Nyakatonzi	Nyakatonzi P.S.	Nyakatonzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,750
Total for LCIII: Nyakiyumbu Subcounty		County: Bukonzo County		131,400
LCII: Bukangara	ST. JOHN PAUL BUNYISWA	ST. JOHN PAUL BUNYISWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: Kaghorwe	ST. JOSEPH MUSYENENE P.S	ST. JOSEPH MUSYENENE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,390
LCII: Kaghorwe	ST. MATIA MULUMBA P.S.	ST. MATIA MULUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,770
LCII: Kayanzi	ST. ANDREW S NYAKASOJO	ST. ANDREW S NYAKASOJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,650
LCII: Lyakirema	NDONGO S.D.A. P.S.	NDONGO S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,410
LCII: Lyakirema	NYAMIGHERA P.S.	NYAMIGHERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,990
LCII: Muhindi	MUHINDI PRIM.SCHOOL UPE	MUHINDI PRIM.SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,890
LCII: Nyakiyumbu	MUNDONGO P.S.	MUNDONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,950
Total for LCIII: Karambi Subcounty		County: Bukonzo County		88,500
LCII: Bikunya	BIKUNYA P.S.	BIKUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,810
LCII: Karambi	KARAMBI PRIM. SCHOOL	KARAMBI PRIM. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450

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LCII: Karambi	ST. KIZITO KITUTI PRI. SCHOOL	ST. KIZITO KITUTI PRI. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,870
LCII: Kisolholho	KISOLHOLHO P.S.	KISOLHOLHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,370
Total for LCIII: Kyondo Subcounty		County: Bukonzo County		83,060
LCII: Buyagha	Bulighisa P.S.	Bulighisa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,550
LCII: Buyagha	Kinyabisiki P.S.	Kinyabisiki P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: Ibimbo	KYONDO P.S.	KYONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,950
LCII: Kanyatsi	NGOME P.S.	NGOME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,750
LCII: Kasokero	Kalikikaliki P.S	Kalikikaliki P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,690
LCII: Kasokero	Kasokero P.S.	Kasokero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,990
Total for LCIII: Karusandara Subcounty		County: Busongora County		70,840
LCII: Kanamba	KANAMBA P.S.	KANAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,130
LCII: Karusandara	KARUSANDARA P.S	KARUSANDARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,990
LCII: Karusandara	KARUSANDARA S.D.A. P.S.	KARUSANDARA S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,570
LCII: Kibuga	KIBUGHA P.S.	KIBUGHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,170
LCII: Kyalanga	KENYANGE MUSLIM PR.SCH.	KENYANGE MUSLIM PR.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,030
LCII: Kyalanga	KYALANGA P.S.	KYALANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,950
Total for LCIII: Muhokya Subcounty		County: Busongora County		105,560
LCII: Kibiri	KIBIRI P.S.	KIBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,070
LCII: Kibiri	KYEMIZE P.S.	KYEMIZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,970
LCII: Kirembe	BIBWE P.S.	BIBWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,290

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LCII: Kirembe	BUSARA P.S.	BUSARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,050
LCII: Muhokya	KYAMIZA PRI.SCHOOL CCG	KYAMIZA PRI.SCHOOL CCG	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,830
LCII: Muhokya	KYAPA P.S.	KYAPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,930
LCII: Muhokya	RWABITOKI P.S.	RWABITOKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,410
LCII: Nyamirami	NYAMIRAMI P.S.	NYAMIRAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,010
Total for LCIII: Buhuhira Subcounty		County: Busongora County		99,830
LCII: Buhuhira	BUHUHIRA PRIMARY SCHOOL	BUHUHIRA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,070
LCII: Buhuhira	KIHYO P.S.	KIHYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,790
LCII: Buhuhira	NTUNGA PRIM.SCH.SCG-CCG	NTUNGA PRIM.SCH.SCG-CCG	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,970
LCII: BUTHALE	MINANA P.S.	MINANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Kasambya	RWESANDE S.D.A. P.S.	RWESANDE S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,850
LCII: Kithoma	KASAMBYA S.D.A. P.S.	KASAMBYA S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,230
LCII: Kithoma	KITHOMA P.S.	KITHOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,530
Total for LCIII: Kyabarungira Subcounty		County: Busongora County		47,890
LCII: Kirabaho	Bughendero P.S.	Bughendero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,090
LCII: Kirabaho	Ibunda S.D.A. P.S.	Ibunda S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,630
LCII: Kyabarungira	Kyabarungira P.S.	Kyabarungira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,170
Total for LCIII: Bwesumbu Subcounty		County: Busongora County		115,800
LCII: Buhati	MBATA P.S.	MBATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,230
LCII: Bwesumbu	BWESUMBU S.D.A. P.S.	BWESUMBU S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,710

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LCII: Kasangali	KASANGALI P.S.	KASANGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,050
LCII: Kasangali	KASANGALI S.D.A. P.S.	KASANGALI S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,150
LCII: Kaswa	KANYANGWANZI	KANYANGWANZI PRIM.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,930
LCII: Kaswa	KASWA P.S.	KASWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,590
LCII: Kyoho	NYAKANENGO P.S.	NYAKANENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,790
LCII: Mbata	KAGHANDO PRIMARY SCHOOL	KAGHANDO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,350
Total for LCIII: Lake Katwe Subcounty		County: Busongora County		20,310
LCII: Hamukungu	HAMUKUNGU P.S.	HAMUKUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,530
LCII: Kasenyi	KASENYI P.S.	KASENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,370
LCII: Katunguru	KATUNGURU P.S.	KATUNGURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,410
Total for LCIII: Kilembe Subcounty		County: Busongora County		51,080
LCII: Bunyandiko	BUNYANDIKO P.S.	BUNYANDIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,550
LCII: Bunyandiko	BUWATHA P.S.	BUWATHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,270
LCII: Kalibo	BULIMI P.S.	BULIMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,510
LCII: Kibandama	KIBANDAMA P.S.	KIBANDAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,390
LCII: Kibandama	Ngangi P.S.	Ngangi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,350
LCII: Mbunga	KYAMBOGHO	KYAMBOGHO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,010
Total for LCIII: Maliba Subcounty		County: Busongora County		204,180
LCII: Bikone	Bikone P.S.	Bikone P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,890
LCII: Buhunga	Buhunga P.S.	Buhunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,170

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LCII: Buhunga	Kabuyiri SDA P.S.	Kabuyiri SDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,270
LCII: Isule	ISULE P.S	ISULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,290
LCII: Isule	Izinga S.D.A. P.S.	Izinga S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,370
LCII: Isule	KYABIKUHA P.S.	KYABIKUHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,850
LCII: Isule	KYANYA SDA	KYANYA SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,250
LCII: Kisanga	Kampisi S.D.A. P.S.	Kampisi S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,690
LCII: MALIBA	Buhweza	Buhweza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,550
LCII: MALIBA	BWEYALE PRIM SCH	BWEYALE PRIM SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,730
LCII: MALIBA	KAMABWE P.S.	KAMABWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,250
LCII: Mubuku	Mubuku Moslem P.S.	Mubuku Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,190
LCII: Mubuku	Mubuku P.S.	Mubuku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,330
LCII: Nyabisusi	KITOKO PRIMARY SCH	KITOKO PRIMARY SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,370
LCII: Nyangorongo	NYAMBOKO SDA PR.SCHOOL	NYAMBOKO SDA PR.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,650
LCII: Nyangorongo	Nyangorongo P.S.	Nyangorongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,330
Total for LCIII: Kitswamba Subcounty		County: Busongora County		110,390
LCII: Hima	Hiima P.S.	Hiima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,210
LCII: Hima	HIMA(PUBLIC) P.S	HIMA(PUBLIC) P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,810
LCII: Kihyo	KIRULI S.D.A. P.S.	KIRULI S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,410
LCII: Kitswamba	IBUGA P.S.	IBUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910

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LCII: Kitswamba	Motomoto P.S.	Motomoto P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,010
LCII: Kitswamba	MUZHURA P.S.	MUZHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,310
LCII: Rugendabara	Rugendabara P.S.	Rugendabara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,730
Total for LCIII: Bugoye Subcounty		County: Busongora County		184,990
LCII: Bugoye	BUGOYE PRIM.SCHOOL UPE	BUGOYE PRIM.SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,850
LCII: Bugoye	Kasanzi P.S.	Kasanzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,090
LCII: Bugoye	MURAMBA VALLEY PRIM.SCH.	MURAMBA VALLEY PRIM.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,290
LCII: Bugoye	Nyisango P.S.	Nyisango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,310
LCII: Buhanghura	NDUGUTU	NDUGUTU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,550
LCII: Ibanda	IBANDA PRIMARY SCHOOL	IBANDA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,050
LCII: Ibanda	Ruboni P.S.	Ruboni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,490
LCII: Katooke	KATOOKE PRIMARY SCHOOL	KATOOKE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,710
LCII: Katooke	KIHARARA	KIHARARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,450
LCII: Kibirizi	KISAMBA PR.SCHOOL UPE	KISAMBA PR.SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,990
LCII: Muhambo	MAGHOMA P.S	MAGHOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,490
LCII: Muhambo	Nyangonge P.S.	Nyangonge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,370
LCII: Muhambo	Rwakingi P.S	Rwaking P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,350
Total for LCIII: Missing Subcounty		County: Missing County		1,287,415
LCII: Missing Parish	Bishop Egidio P.S	Bishop Egidio P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,750

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LCII: Missing Parish	BUGHEMA P.S.	BUGHEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,530
LCII: Missing Parish	Bughungu P.S.	Bughungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,070
LCII: Missing Parish	BUHAGHURA PRIMARY SCHOOL	BUHAGHURA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,110
LCII: Missing Parish	Buhyoka P.S.	Buhyoka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670
LCII: Missing Parish	BUSUNGA P.S.	BUSUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,390
LCII: Missing Parish	BUSYANGWA	BUSYANGWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,410
LCII: Missing Parish	BUTALE P.S.	BUTALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,590
LCII: Missing Parish	Buzira P.S.	Buzira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,870
LCII: Missing Parish	BWERA CHURCH P.S.	BWERA CHURCH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,530
LCII: Missing Parish	BWERA DEMO. SCHOOL	BWERA DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,570
LCII: Missing Parish	Ikobero P.S.	Ikobero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,750
LCII: Missing Parish	JABEZL P.S.	JABEZL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,490
LCII: Missing Parish	Kabatunda P.S.	Kabatunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,170
LCII: Missing Parish	Kabatunda S.D.A. P.S.	Kabatunda S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,310
LCII: Missing Parish	KABIRIZI P.S.	KABIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990
LCII: Missing Parish	KAGANDO P.S.	KAGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
LCII: Missing Parish	KAGHANDO PRIM.SCHOOL CCG	KAGHANDO PRIM.SCHOOL CCG	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,030
LCII: Missing Parish	KAGHORWE P.S	KAGHORWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,090

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LCII: Missing Parish	KAHENDERO P.S.	KAHENDERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,590
LCII: Missing Parish	KAHOKYA P.S	KAHOKYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,810
LCII: Missing Parish	KALINGWE P.S.	KALINGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,650
LCII: Missing Parish	KAMASASA P.S.	KAMASASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,430
LCII: Missing Parish	KAMUKUMBI P.S.	KAMUKUMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,050
LCII: Missing Parish	KAMURULI P.S	KAMURULI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
LCII: Missing Parish	KANYABUSOGHA PRIM SCHOOL	KANYABUSOGHA PRIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,790
LCII: Missing Parish	KANYAMPARA SDA PRIM. SCH.	KANYAMPARA SDA PRIM. SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,510
LCII: Missing Parish	KANYATSI P.S.	KANYATSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,790
LCII: Missing Parish	KARONGO	KARONGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,050
LCII: Missing Parish	KATEBE PRIM.SCHOOL UPE	KATEBE PRIM.SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,690
LCII: Missing Parish	KATHEMBO P.S.	KATHEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,590
LCII: Missing Parish	KATOJO P.S.	KATOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,830
LCII: Missing Parish	KATWE P.S.	KATWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,970
LCII: Missing Parish	KATWE BOARDING P/S	KATWE BOARDING P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,770
LCII: Missing Parish	KATWE QURAN P.S.	KATWE QURAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,790
LCII: Missing Parish	KAYANJA P.S.	KAYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,570
LCII: Missing Parish	Kibalya P.S.	Kibalya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,410

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LCII: Missing Parish	KIBURARA PRIM. SCHOOL UPE	KIBURARA PRIM. SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,510
LCII: Missing Parish	KIBWE COU P.S	KIBWE COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,730
LCII: Missing Parish	Kinyamunagha	Kinyamunagha	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,150
LCII: Missing Parish	KINYATEKE	KINYATEKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
LCII: Missing Parish	KIRABAHO MOSLEM	KIRABAHO MOSLEM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,670
LCII: Missing Parish	Kirabaho S.D.A. P.S.	Kirabaho S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,810
LCII: Missing Parish	KIRULI P.S.	KIRULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,310
LCII: Missing Parish	Kisabu P.S.	Kisabu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,970
LCII: Missing Parish	Kisinga P.S.	Kisinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,430
LCII: Missing Parish	Kisinga S.D.A. P.S.	Kisinga S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950
LCII: Missing Parish	KITABU P.S.	KITABU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,810
LCII: Missing Parish	KITALIKIBI P.S.	KITALIKIBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,010
LCII: Missing Parish	KITHOLHU P.S.	KITHOLHU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,690
LCII: Missing Parish	Kitwamba I P.S.	Kitwamba I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,270
LCII: Missing Parish	KITSWAMBA MOSLEM P.S.	KITSWAMBA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,090
LCII: Missing Parish	Kitwamba S.D.A. P.S.	Kitwamba S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,450
LCII: Missing Parish	KYABOLOKYA P.S	KYABOLOKYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,070
LCII: Missing Parish	KYAMINYAWANDI	KYAMINYAWAN DI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,250

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LCII: Missing Parish	MBUNGA P.S.	MBUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,390
LCII: Missing Parish	MIRAMI P.S.	MIRAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,450
LCII: Missing Parish	MPONDWE P.S.	MPONDWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,769
LCII: Missing Parish	MPONDWE P.S.	MPONDWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,886
LCII: Missing Parish	MPONDWE S.D.A. P.S.	MPONDWE S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,370
LCII: Missing Parish	MUGHETE QURAN P.S.	MUGHETE QURAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,870
LCII: Missing Parish	MUHOKYA P.S.	MUHOKYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,330
LCII: Missing Parish	Musasa P.S.	Musasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,410
LCII: Missing Parish	MUYINA P.S.	MUYINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470
LCII: Missing Parish	MWEYA P.S.	MWEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,770
LCII: Missing Parish	Nkaiga P.S.	Nkaiga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,070
LCII: Missing Parish	Nsenyi P.S.	Nsenyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,830
LCII: Missing Parish	Nyabirongo P.S.	Nyabirongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,010
LCII: Missing Parish	NYABUGANDO P.S.	NYABUGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,710
LCII: Missing Parish	NYABUGANDO PARENTS P.S.	NYABUGANDO PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,130
LCII: Missing Parish	NYAKABINGO P.S.	NYAKABINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,850
LCII: Missing Parish	NYAKAHYA P.S.	NYAKAHYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,410
LCII: Missing Parish	Nyakakindo P/S	Nyakakindo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,110

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LCII: Missing Parish	NYAKAZINGA PR SCH MAN COMMTEE	NYAKAZINGA PR SCH MAN COMMTEE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,290		
LCII: Missing Parish	Nyamugasani P.S.	Nyamugasani P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,730		
LCII: Missing Parish	Nyamusule P.S.	Nyamusule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,450		
LCII: Missing Parish	RUSESE P.S	RUSESE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,450		
LCII: Missing Parish	RWENGUHYO P.S.	RWENGUHYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,830		
LCII: Missing Parish	ST. AUGUSTINE	ST. AUGUSTINE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,030		
LCII: Missing Parish	ST. AUGUSTINE-KITABU P.S	ST. AUGUSTINE- KITABU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,150		
LCII: Missing Parish	St. Francis Kighuramu P.S	St. Francis Kighuramu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,070		
LCII: Missing Parish	ST. JOHN S BUKANGARA P.S.	ST. JOHN S BUKANGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,670		
LCII: Missing Parish	ST. JOHN S MALIBA P.S.	ST. JOHN S MALIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,290		
LCII: Missing Parish	ST. JOSEPH P.S. HIMA	ST. JOSEPH P.S. HIMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,950		
LCII: Missing Parish	ST. KIZITO P.S	ST. KIZITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,650		
LCII: Missing Parish	ST. MATHEW NYAKAHYA P.S	ST. MATHEW NYAKAHYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890		
LCII: Missing Parish	ST. PETERS KIBALYACHOOL	ST. PETERS KIBALYACHOO L	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,730		
LCII: Missing Parish	ST.PETERS MOSLEM P/ SCH.	ST.PETERS MOSLEM P/SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,170		
Total Cost of Capitation (Primary)		21,133,437	3,372,541	0	0	24,505,978
Total Cost of Human Capital Development		21,133,437	3,372,541	718,090	306,410	25,530,478
Total Cost of Pre-Primary and Primary Education		21,133,437	3,372,541	718,090	306,410	25,530,478
Service Area 20 Secondary Education						

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Ushs Thousands

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

Key Service Area 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)		0	2,428,401	0	0	2,428,401
Total for LCIII: Bwera Subcounty		County: Bukonzo County				55,660
LCII: Kisaka	KARUSANDARA SEC SCH - SEED	KARUSANDARA SEC SCH - SEED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			55,660
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County				175,700
LCII: Kithobira	RUGENDEBARA YMCA VOC S.S	RUGENDEBARA YMCA VOC S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			109,280
LCII: Kitholu	KITOLHU S.S	KITOLHU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			66,420
Total for LCIII: Ihandiro Subcounty		County: Bukonzo County				78,780
LCII: Ihango	IHANDIRO VOC SEC SCH	IHANDIRO VOC SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			78,780
Total for LCIII: Mpondwe-Lhubiriha Town Council		County: Bukonzo County				119,600
LCII: Bwera	NYAKIYUMBU SEC SCH	NYAKIYUMBU SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			119,600
Total for LCIII: Nyakatonzi Subcounty		County: Bukonzo County				64,620
LCII: Kamuruli	NYAKATONZI SEED SS	NYAKATONZI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,620
Total for LCIII: Mukunyu Subcounty		County: Bukonzo County				160,960
LCII: Kabingo	ST CHARLES VOCATIONAL S.S.KASANGA	ST CHARLES VOCATIONAL S.S.KASANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			98,820
LCII: Nyakatonzi	AKE KATWE SEC SCH	LAKE KATWE SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			62,140
Total for LCIII: Kyondo Subcounty		County: Bukonzo County				178,160
LCII: Ibimbo	UGANDA MATYRS COLLEGE KYONDO	UGANDA MATYRS COLLEGE KYONDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			78,720
LCII: Kanyatsi	MALIBA SEC SCH	MALIBA SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			99,440
Total for LCIII: Karusandara Subcounty		County: Busongora County				219,280
LCII: Kanamba	KISINGA VOCATIONAL S.S	KISINGA VOCATIONAL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			219,280
Total for LCIII: Muhokya Subcounty		County: Busongora County				184,080
LCII: Kahendero	RWENZORI HIGH SCH	RWENZORI HIGH SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			184,080

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Total for LCIII: Kitswamba Subcounty		County: Busongora County			324,200	
LCII: Kihyo	HAMUKUNGU PARENTS SCH	HAMUKUNGU PARENTS SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		17,920	
LCII: Kitswamba	KIBANZANGA HIGH SCH	KIBANZANGA HIGH SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		60,800	
LCII: Kitswamba	KURUHE HIGH SCH	KURUHE HIGH SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		98,660	
LCII: Kitswamba	MUTANYWANA SEC SCH	MUTANYWANA SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		146,820	
Total for LCIII: Missing Subcounty		County: Missing County			867,361	
LCII: Missing Parish	BWERA.S.S	BWERA.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		219,100	
LCII: Missing Parish	KARAMBI S.S	KARAMBI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		205,660	
LCII: Missing Parish	MAHANGO.S.S	MAHANGO.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		62,320	
LCII: Missing Parish	MUNKUNYU S.S	MUNKUNYU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		131,260	
LCII: Missing Parish	SAAD MEMORIAL S.S	SAAD MEMORIAL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent		2,073	
LCII: Missing Parish	SAAD MEMORIAL S.S	SAAD MEMORIAL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		164,028	
LCII: Missing Parish	ST THEREZA GIRLS S.S	ST THEREZA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		82,920	
Total Cost of Capitation (Secondary)		0	2,428,401	0	0	2,428,401
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		12,490,926	0	0	0	12,490,926
313121 Non-Residential Buildings - Improvement		0	0	700,000	0	700,000
Total for LCIII: Bwesumbu Subcounty		County: Busongora County			700,000	
LCII: Bwesumbu	Bwesumbu Seed	Fencing of Bwesumbu Seed Sec school	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		700,000	
Total Cost of Secondary Education Services		12,490,926	0	700,000	0	13,190,926
Total Cost of Human Capital Development		12,490,926	2,428,401	700,000	0	15,619,327
Total Cost of Secondary Education		12,490,926	2,428,401	700,000	0	15,619,327
Service Area 30 Skills Development						

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Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	732,970	0	0	0	732,970
Total Cost of Tertiary Education Services	732,970	0	0	0	732,970
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	LAKE KATWE TECH. INST	LAKE KATWE TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Human Capital Development	732,970	167,921	0	0	900,892
Total Cost of Skills Development	732,970	167,921	0	0	900,892
Service Area 40 Education&Sports Management and Inspection					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	13,000	0	200,000	213,000
Total for LCIII: Rukoki Subcounty	County: Busongora County				200,000
LCII: Kigoro I	Dist. HQTRs	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
227001 Travel inland	0	112,303	0	198,718	311,021
Total for LCIII: Rukoki Subcounty	County: Busongora County				198,718
LCII: Kigoro I	Dist. HQTRs	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		198,718
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	155,303	0	398,718	554,021
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	74,610	0	0	0	74,610

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total for LCIII: Rukoki Subcounty	County: Busongora County				106,410
LCII: Kigoro I	HQTRs	Workshops, Meetings, Seminars - Training (Data Processing)	Source: External Financing 426-United Nations Children Fund (UNICEF)		106,410
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	2,730	0	0	2,730
223001 Property Management Expenses	0	1,310	0	0	1,310
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	900	0	0	900
227001 Travel inland	0	20,000	0	0	20,000
Total for LCIII: Rukoki Subcounty	County: Busongora County				200,000
LCII: Kigoro I	HQTRs	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	6,950	0	0	6,950
Total Cost of Quality Assurance Systems	74,610	62,890	0	0	137,500
Key Service Area 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	1,200,000	0	0	1,200,000
Total Cost of Assets and Facilities Management	0	1,200,000	0	0	1,200,000
Key Service Area 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,500	0	0	24,500
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221003 Staff Training	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Total Cost of Human Capital Development	74,610	1,478,193	0	398,718	1,951,521
Total Cost of Education&Sports Management and Inspection	74,610	1,478,193	0	398,718	1,951,521

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Total Cost of Education	34,431,943	7,447,056	1,418,090	705,128	44,002,217
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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	5,416,895	4,463,985
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	235,456	235,546
Locally Raised Revenues	30,000	77,000
Other Transfers from Central Government	4,151,439	3,151,439
<i>Development Revenues</i>	565,000	300,000
District Discretionary Equalisation Development Grant	365,000	0
Locally Raised Revenues	200,000	150,000
Transitional Conditional Grant - Development	0	150,000
Total Revenues Shares	5,981,895	4,763,985
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	235,456	235,546
Non Wage	5,181,439	4,228,439
<i>Development Expenditure</i>		
Domestic Development	565,000	300,000
External Financing	0	0
Total Expenditure	5,981,895	4,763,985

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
223001 Property Management Expenses	0	20,000	0	0	20,000
223004 Guard and Security services	0	12,000	0	0	12,000
Total Cost of Environment, Social Health and Safety	0	32,000	0	0	32,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	32,000	0	0	32,000
Programme 09 Integrated Transport Infrastructure And Services					

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Key Service Area 000017 Infrastructure Development and Management

211101 General Staff Salaries	235,546	0	0	0	235,546
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	14,200	0	0	14,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
223001 Property Management Expenses	0	45,000	0	0	45,000
223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	4,000	0	0	4,000
227001 Travel inland	0	9,800	0	0	9,800
227004 Fuel, Lubricants and Oils	0	22,600	0	0	22,600
228004 Maintenance-Other Fixed Assets	0	0	50,000	0	50,000

Total for LCIII: Rukoki Subcounty **County: Busongora County** **50,000**

LCII: Kigoro I	District multi-purpose hall	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues	50,000
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313121 Non-Residential Buildings - Improvement	0	0	100,000	0	100,000
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Total for LCIII: Rukoki Subcounty **County: Busongora County** **100,000**

LCII: Kigoro I	Headquarters	Construction of the district administration block	Source: Locally Raised Revenues	100,000
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Total Cost of Infrastructure Development and Management **235,546** **126,200** **150,000** **0** **511,746**

Key Service Area 260002 District , Urban and Community Access Road Maintenance

228001 Maintenance-Buildings and Structures	0	1,729,163	0	0	1,729,163
263402 Transfer to Other Government Units	0	1,198,459	0	0	1,198,459

Total for LCIII: Mpondwe-Lhubiriha Town Council **County: Bukonzo County** **118,965**

LCII: Bwera Ward	Bwera	Mpondwe Lhubiriha Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	118,965
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Total for LCIII: Kisinga Town Council **County: Bukonzo County** **37,632**

LCII: Nsenyi	Kisinga	Kisinga Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632
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Total for LCIII: Kinyamaseke Town Council **County: Bukonzo County** **37,632**

VOTE: 856 Kasese District

LCII: Kinyamaseke Central	kinyamaseke	Kinyamaseke Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632		
Total for LCIII: Rukoki Subcounty		County: Busongora County		460,352		
LCII: Kigoro I	across the district	23 Rural Sub Counties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	203,059		
LCII: Kigoro I	district wide	Emergency road funding to LLGs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	257,293		
Total for LCIII: Hima Town Council		County: Busongora County		159,302		
LCII: Town Zone	hima	Hima Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	159,302		
Total for LCIII: Katwe-Kabatoro Town Council		County: Busongora County		346,943		
LCII: Kyarukara Ward		Katwe Kabatoro Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	346,943		
Total for LCIII: Rugendabara-Kikongo Town Council		County: Busongora County		37,632		
LCII: Rugendabara Ward	rugendabara	Rugendabara Kikongo Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632		
Total Cost of District , Urban and Community Access Road Maintenance		0	2,927,622	0	0	2,927,622
Key Service Area 260009 Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
263402 Transfer to Other Government Units		0	960,000	0	0	960,000
Total for LCIII: Bwera Subcounty		County: Bukonzo County		80,000		
LCII: Kisaka	Kasanga	Kasanga Mithimusanju road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	80,000		
Total for LCIII: Nyakiyumbu Subcounty		County: Bukonzo County		239,000		
LCII: Muhindi	Kakone	Kakone - Muhindi road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	239,000		
Total for LCIII: Kahokya		County: Bukonzo County		200,000		
LCII: Kahokya	Byapa Kahokya	Byapa Kahokya Mughete road 8.5km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	200,000		
Total for LCIII: Hima Town Council		County: Busongora County		150,000		
LCII: Kendahi Ward	Kinyayobyo	construction of Bridge approaches and repair works on Kinyayobyo Bridge	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	150,000		
Total for LCIII: Maliba Subcounty		County: Busongora County		291,000		

VOTE: 856 Kasese District

LCII: Bikone	Maliba	Maliba - Kihyo - Kitswamba road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	291,000		
Total Cost of Road Maintenance		0	1,000,000	0	0	1,000,000
Key Service Area 260010 Road Rehabilitation						
263402 Transfer to Other Government Units		0	0	150,000	0	150,000
Total for LCIII: Kabatunda-Kirabaho Town Council		County: Bukonzo County				150,000
LCII: Busibi Ward	Busibi	Busibi Community access road - Kabatunda Kirabaho Town Council	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	150,000		
Total Cost of Road Rehabilitation		0	0	150,000	0	150,000
Total Cost of Integrated Transport Infrastructure And Services		235,546	4,053,822	300,000	0	4,589,368
Total Cost of Community Access Roads		235,546	4,085,822	300,000	0	4,621,368
Service Area 20 Engineering Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 140043 Urban planning and Strategies					
227004 Fuel, Lubricants and Oils	0	42,785	0	0	42,785
228002 Maintenance-Transport Equipment	0	99,832	0	0	99,832
Total Cost of Urban planning and Strategies	0	142,617	0	0	142,617
Total Cost of Integrated Transport Infrastructure And Services	0	142,617	0	0	142,617
Total Cost of Engineering Services	0	142,617	0	0	142,617
Total Cost of Roads and Engineering	235,546	4,228,439	300,000	0	4,763,985

VOTE: 856 Kasese District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	268,531	265,320
District Unconditional Grant Wage	111,186	111,186
Programme Conditional Grant - Non Wage Recurrent	157,345	154,134
Development Revenues	1,349,528	1,170,985
District Discretionary Equalisation Development Grant	139,000	154,000
Programme Conditional Grant - Development	1,195,713	1,002,171
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,618,059	1,436,305
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	111,186	111,186
Non Wage	157,345	154,134
Development Expenditure		
Domestic Development	1,349,528	1,170,985
External Financing	0	0
Total Expenditure	1,618,059	1,436,305

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	111,186	0	0	0	111,186
221002 Workshops, Meetings and Seminars	0	6,369	0	0	6,369
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	10,000	0	0	10,000
223005 Electricity	0	700	0	0	700

VOTE: 856 Kasese District

223006 Water		0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	1,000	0	0	1,000
227001 Travel inland		0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils		0	35,000	0	0	35,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
Total Cost of Environment, Social Health and Safety		111,186	78,569	0	0	189,755
Key Service Area 140021 Ecosystems Restoration and Protection						
221002 Workshops, Meetings and Seminars		0	44,000	0	0	44,000
221003 Staff Training		0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work		0	23,564	0	0	23,564
Total Cost of Ecosystems Restoration and Protection		0	75,564	0	0	75,564
Key Service Area 140022 Integrated Catchment based Infrastructure						
225202 Environment Impact Assessment for Capital Works		0	0	20,000	0	20,000
Total for LCIII: Rukoki Subcounty			County: Busongora County			20,000
LCII: Kigoro I	Across the district	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	20,000	0	20,000
Total for LCIII: Rukoki Subcounty			County: Busongora County			20,000
LCII: Kigoro I	Across the district	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,000
227001 Travel inland		0	0	14,815	0	14,815
Total for LCIII: Rukoki Subcounty			County: Busongora County			14,815
LCII: Kigoro I	Sanitation activities across the district	Travel Inland - Communication Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
312139 Other Structures - Acquisition		0	0	692,171	0	692,171
Total for LCIII: Kisinga Subcounty			County: Bukonzo County			70,000
LCII: Nsenyi	Construct Kabingo Gravity Flow scheme Phase ii	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			70,000
Total for LCIII: Kyarumba Town Council			County: Bukonzo County			100,000
LCII: Kabughabugha Ward	Nyamutswa ito serve Kanyatsi and Kabughabugha Ward	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			100,000
Total for LCIII: Kitswamba Subcounty			County: Busongora County			522,171
LCII: Hima	Kendahi solar pumping booster	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			522,171

VOTE: 856 Kasese District

313121 Non-Residential Buildings - Improvement		0	0	424,000	0	424,000
Total for LCIII: Kisinga Subcounty			County: Bukonzo County			13,000
LCII: Kajwenge	hqtrs	retention for DDEG design project	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,000
Total for LCIII: Kilembe Subcounty			County: Busongora County			60,000
LCII: Kirimo	Across the district	Procurement of Borehole spares to Rehabilitate point water facilities (boreholes)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			60,000
Total for LCIII: Bugoye Subcounty			County: Busongora County			141,000
LCII: Bugoye	Esya	Design of Esya water supply to serve areas of Kisamba/muramba/Kiharara/Kibirizi water supply in Bugoye	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			141,000
Total for LCIII: Nyamwamba Div (Physical)			County: KASESE MUNICIPAL COUNCIL (Physical)			210,000
LCII: RUKOKI (Physical)	hqtrs	Retentions on capital projects for the previous FY	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			210,000
Total Cost of Integrated Catchment based Infrastructure		0	0	1,170,985	0	1,170,985
Total Cost of Human Capital Development		111,186	154,134	1,170,985	0	1,436,305
Total Cost of Rural Water Supply and Sanitation		111,186	154,134	1,170,985	0	1,436,305
Total Cost of Water		111,186	154,134	1,170,985	0	1,436,305

VOTE: 856 Kasese District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,568,277	1,644,049
District Unconditional Grant Wage	243,322	243,322
Locally Raised Revenues	45,000	35,000
Other Transfers from Central Government	1,200,000	1,200,000
Programme Conditional Grant - Non Wage Recurrent	79,955	165,727
Development Revenues	841,981	1,403,176
District Discretionary Equalisation Development Grant	841,981	1,403,176
Total Revenues Shares	2,410,258	3,047,225
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	243,322	243,322
Non Wage	1,324,955	1,400,727
Development Expenditure		
Domestic Development	841,981	1,403,176
External Financing	0	0
Total Expenditure	2,410,258	3,047,225

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	243,322	0	0	0	243,322
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,150	0	0	4,150
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	6,000	0	0	6,000
223005 Electricity	0	927	0	0	927

VOTE: 856 Kasese District

223006 Water	0	850	0	0	850
224003 Agricultural Supplies and Services	0	15,000	0	0	15,000
227001 Travel inland	0	108,000	0	0	108,000
263402 Transfer to Other Government Units	0	1,100,000	0	0	1,100,000
Total for LCIII: Rukoki Subcounty	County: Busongora County				1,100,000
LCII: Kigoro I	district wide	Transfer of UWA funds under revenue sharing	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)		1,100,000
Total Cost of Compliance and Enforcement Services	243,322	1,242,727	0	0	1,486,049
Key Service Area 000078 Land Management					
227001 Travel inland	0	47,000	0	0	47,000
Total Cost of Land Management	0	47,000	0	0	47,000
Key Service Area 000089 Climate Change Mitigation					
313121 Non-Residential Buildings - Improvement	0	0	240,000	0	240,000
Total for LCIII: Nyamwamba Div (Physical)	County: KASESE MUNICIPAL COUNCIL (Physical)				240,000
LCII: KANYANGEYA (Physical)	Nyamwamba Valley	Installation of a 50m Gabion on a selected hot spot along the banks of River Nyamwamba to reduce vulnerability to Kasese Municipality to street flooding	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		240,000
Total Cost of Climate Change Mitigation	0	0	240,000	0	240,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	21,000	0	0	21,000
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
227001 Travel inland	0	23,000	0	0	23,000
Total Cost of Ecosystems Restoration and Protection	0	54,000	0	0	54,000
Key Service Area 140022 Integrated Catchment based Infrastructure					
313121 Non-Residential Buildings - Improvement	0	0	882,541	0	882,541
Total for LCIII: Nyakatonzi Subcounty	County: Bukonzo County				200,000
LCII: Muruti	Nyakatonzi	Construction of a water transmission line from River Nyamusagasani to existing valley dams in Nyakatonzi sub county phase II	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		200,000

VOTE: 856 Kasese District

Total for LCIII: Ibanda-Kyanya Town Council		County: Bukonzo County		400,000
LCII: Ibanda Ward	Mubuku	Construction of a hanging foot bridge on River Mubuku to facilitate accessibility to basic social services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	400,000
Total for LCIII: Rukoki Subcounty		County: Busongora County		90,000
LCII: Kigoro I	district wide	Development of the Climate Risk Vulnerability Assessment (CRVA) report	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	90,000
Total for LCIII: Lake Katwe Subcounty		County: Busongora County		92,541
LCII: Hamukungu	Hamukungu	Establishment of an improved energy saving cook stove at Hamukungu Secondary school in L. Katwe Sub County	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	52,541
LCII: Kasenyi	Kasenyi	Install Road culverts to ease accessibility between the two fishing communities of Hamukungu and Kasenyi landing sites	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	40,000
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)		100,000
LCII: RUKOKI (Physical)	Hatrs	Establishment and Maintenance of a tree Nursery Bed to supply quality seedlings to public institutions and potential community members	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	100,000
Total Cost of Integrated Catchment based Infrastructure		0	0	882,541
Key Service Area 560007 Regulation and Compliance				
221002 Workshops, Meetings and Seminars		0	14,000	140,318
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)		140,318
LCII: RUKOKI (Physical)	hqtrs	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	36,000

VOTE: 856 Kasese District

LCII: RUKOKI (Physical)	hqtrs	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			75,000
LCII: RUKOKI (Physical)	hqtrs	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			29,318
225204 Monitoring and Supervision of capital work		0	0	42,095	0	42,095
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County				15,000
LCII: Kiraro	district wide	Conduct a political review and monitoring of project interventions	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			15,000
Total for LCIII: Lake Katwe Subcounty		County: Busongora County				27,095
LCII: Hamukungu	Project LLGs	Conduct a technical monitoring of DTPC and PIT for performance checks and compliance	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			10,000
LCII: Kasenyi	LLGs	Conduct joint site meetings to periodically review progress on project implementation and also discuss results of LoCAL implementation	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			17,095
227001 Travel inland		0	19,000	98,223	0	117,223
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)				98,223
LCII: RUKOKI (Physical)	hqtrs	Travel Inland - Conferences, Seminars and Workshops (EGRA)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			38,223
LCII: RUKOKI (Physical)	LLGs	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			60,000
Total Cost of Regulation and Compliance		0	33,000	280,635	0	313,635
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		243,322	1,376,727	1,403,176	0	3,023,225
Programme 10 Sustainable Urbanisation And Housing						
Key Service Area 280002 Physical Planning						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000

VOTE: 856 Kasese District

227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Physical Planning	0	24,000	0	0	24,000
Total Cost of Sustainable Urbanisation And Housing	0	24,000	0	0	24,000
Total Cost of Natural Resources Management	243,322	1,400,727	1,403,176	0	3,047,225
Total Cost of Natural Resources	243,322	1,400,727	1,403,176	0	3,047,225

VOTE: 856 Kasese District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	642,483	758,532
Programme Conditional Grant - Non Wage Recurrent	122,423	0
District Unconditional Grant Wage	419,060	419,060
Locally Raised Revenues	35,000	57,000
Other Transfers from Central Government	66,000	93,500
Programme Conditional Grant - Non Wage Recurrent	0	188,972
Development Revenues	1,406,559	1,424,559
External Financing	1,406,559	1,406,559
Locally Raised Revenues	0	18,000
Total Revenues Shares	2,049,042	2,183,091
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	419,060	419,060
Non Wage	223,423	339,472
Development Expenditure		
Domestic Development	0	18,000
External Financing	1,406,559	1,406,559
Total Expenditure	2,049,042	2,183,091

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	17,024	0	0	17,024
227001 Travel inland	0	30,094	0	0	30,094
Total Cost of Environment, Social Health and Safety	0	47,118	0	0	47,118
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	419,060	0	0	0	419,060

VOTE: 856 Kasese District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	13,338	0	0	13,338
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000
223001 Property Management Expenses	0	2,500	0	0	2,500
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	38,912	0	0	38,912
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Capacity Strengthening	419,060	82,450	0	0	501,510
Total Cost of Human Capital Development	419,060	129,567	0	0	548,627
Total Cost of Community Mobilisation	419,060	129,567	0	0	548,627

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	0	0	150,000	150,000
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)				150,000
LCII: RUKOKI (Physical)	hqtrs	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)			150,000
227001 Travel inland		0	0	0	80,000	80,000
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)				80,000
LCII: RUKOKI (Physical)	hqtrs	Travel Inland - Budget Preparation	Source: External Financing 426-United Nations Children Fund (UNICEF)			80,000
282101 Donations		0	21,000	0	0	21,000
Total Cost of HIV/AIDS Mainstreaming		0	21,000	0	230,000	251,000
Key Service Area 000021 Gender Mainstreaming services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000

VOTE: 856 Kasese District

221002 Workshops, Meetings and Seminars	0	32,500	0	0	32,500
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	900	0	0	900
227001 Travel inland	0	28,000	0	0	28,000
313121 Non-Residential Buildings - Improvement	0	0	18,000	0	18,000
Total for LCIII: Nyamwamba Div (Physical)	County: KASESE MUNICIPAL COUNCIL (Physical)				18,000
LCII: RUKOKI (Physical)	Hqtrs	Extra works on fencing of the GBV shelter	Source: Locally Raised Revenues		18,000
Total Cost of Gender Mainstreaming services	0	69,100	18,000	0	87,100
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	5,423	0	750,000	755,423
Total for LCIII: Nyamwamba Div (Physical)	County: KASESE MUNICIPAL COUNCIL (Physical)				750,000
LCII: RUKOKI (Physical)	hqtrs	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)		750,000
227001 Travel inland	0	22,356	0	426,559	448,915
Total for LCIII: Nyamwamba Div (Physical)	County: KASESE MUNICIPAL COUNCIL (Physical)				426,559
LCII: RUKOKI (Physical)	Hqtrs	Travel Inland - Communication Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		426,559
Total Cost of Inspection and Monitoring	0	27,779	0	1,176,559	1,204,338
Key Service Area 000036 Strategies and Project Development					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,618	0	0	1,618
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Strategies and Project Development	0	23,618	0	0	23,618
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	38,196	0	0	38,196
221002 Workshops, Meetings and Seminars	0	2,581	0	0	2,581
221012 Small Office Equipment	0	954	0	0	954
282101 Donations	0	4,000	0	0	4,000

VOTE: 856 Kasese District

Total Cost of Capacity Strengthening	0	45,731	0	0	45,731
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	11,263	0	0	11,263
221005 Official Ceremonies and State Functions	0	3,050	0	0	3,050
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,424	0	0	1,424
227001 Travel inland	0	4,740	0	0	4,740
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Support to special interest Groups	0	22,677	0	0	22,677
Total Cost of Human Capital Development	0	209,905	18,000	1,406,559	1,634,464
Total Cost of Empowerment and Mindset Change	0	209,905	18,000	1,406,559	1,634,464
Total Cost of Community Based Services	419,060	339,472	18,000	1,406,559	2,183,091

VOTE: 856 Kasese District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	816,446	775,251
District Unconditional Grant Non-Wage	93,557	92,362
District Unconditional Grant Wage	257,889	257,889
Locally Raised Revenues	65,000	125,000
Other Transfers from Central Government	400,000	300,000
Development Revenues	198,150	784,653
District Discretionary Equalisation Development Grant	168,150	754,653
External Financing	30,000	30,000
Total Revenues Shares	1,014,596	1,559,904
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	257,889	257,889
Non Wage	558,557	517,362
Development Expenditure		
Domestic Development	168,150	754,653
External Financing	30,000	30,000
Total Expenditure	1,014,596	1,559,904

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	257,889	0	0	0	257,889
221002 Workshops, Meetings and Seminars	0	17,005	0	30,000	47,005
Total for LCIII: Rukoki Subcounty	County: Busongora County				30,000
LCII: Kigoro I	Headquarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)		30,000

VOTE: 856 Kasese District

221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,350	0	0	1,350
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	2,645	0	0	2,645
Total Cost of Planning and Budgeting services	257,889	50,000	0	30,000	337,889
Key Service Area 000023 Inspection and Monitoring					
221003 Staff Training	0	0	79,065	0	79,065
Total for LCIII: Rukoki Subcounty	County: Busongora County				79,065
LCII: Kigoro I	headquarters	Staff Training - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		79,065
227001 Travel inland	0	0	35,935	0	35,935
Total for LCIII: Rukoki Subcounty	County: Busongora County				35,935
LCII: Kigoro I	Travels	Travel Inland - Budget Preparation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		35,935
282101 Donations	0	300,000	0	0	300,000
Total Cost of Inspection and Monitoring	0	300,000	115,000	0	415,000
Key Service Area 000027 Programme Working Group Secretariat Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,000	0	0	33,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	0	36,000	0	36,000
Total for LCIII: Rukoki Subcounty	County: Busongora County				36,000
LCII: Kigoro I	Headquarters	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		36,000
221009 Welfare and Entertainment	0	11,556	0	0	11,556
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	0	28,696	0	28,696
Total for LCIII: Rukoki Subcounty	County: Busongora County				28,696
LCII: Kigoro I	Hedquarters	Monitoring and reporting of DDEG projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		28,696
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	9,005	0	0	9,005
312235 Furniture and Fittings - Acquisition	0	0	20,000	0	20,000

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Total for LCIII: Rukoki Subcounty		County: Busongora County			20,000
LCII: Kigoro I	hqtrs	Furniture and Fixtures - Curtains	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
313121 Non-Residential Buildings - Improvement		0	0	367,457	0
Total for LCIII: Rukoki Subcounty		County: Busongora County			367,457
LCII: Kigoro I	Headquarters	Construction of the district administration block	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		367,457
313235 Furniture and Fittings - Improvement		0	0	37,500	0
Total for LCIII: Rukoki Subcounty		County: Busongora County			37,500
LCII: Kigoro I	Headquartes	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		37,500
Total Cost of Programme Working Group Secretariat Services		0	106,562	489,653	0
Key Service Area 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars		0	50,000	45,000	0
Total for LCIII: Rukoki Subcounty		County: Busongora County			45,000
LCII: Kigoro I	headquarters	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		45,000
221012 Small Office Equipment		0	800	0	0
225204 Monitoring and Supervision of capital work		0	0	27,000	0
Total for LCIII: Karambi Subcounty		County: Bukonzo County			27,000
LCII: Karambi	Heaquarters	Monitoring and reporting on DDEG	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		27,000
227001 Travel inland		0	10,000	78,000	0
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County			78,000
LCII: Kiraro	district wide	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		78,000
Total Cost of Data Management and Dissemination		0	60,800	150,000	0
Total Cost of Development Plan Implementation		257,889	517,362	754,653	30,000
Total Cost of Planning and Statistics		257,889	517,362	754,653	30,000
Total Cost of Planning		257,889	517,362	754,653	30,000

VOTE: 856 Kasese District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	191,535	326,535
District Unconditional Grant Non-Wage	45,000	155,000
District Unconditional Grant Wage	106,535	106,535
Locally Raised Revenues	40,000	65,000
Total Revenues Shares	191,535	326,535
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	106,535	106,535
Non Wage	85,000	220,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	191,535	326,535

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	106,535	0	0	0	106,535
221002 Workshops, Meetings and Seminars	0	7,800	0	0	7,800
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	10,200	0	0	10,200
221011 Printing, Stationery, Photocopying and Binding	0	5,600	0	0	5,600
221012 Small Office Equipment	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

VOTE: 856 Kasese District

225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	65,000	0	0	65,000
227004 Fuel, Lubricants and Oils	0	15,500	0	0	15,500
263402 Transfer to Other Government Units	0	98,000	0	0	98,000
Total for LCIII: Mpondwe-Lhubiriha Town Council	County: Bukonzo County				7,000
LCII: Bwera Ward	bwera	Mpondwe Lhubiriha TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Kisinga Town Council	County: Bukonzo County				7,000
LCII: Kagando Ward	kisinga TC	Kisinga TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Kinyamaseke Town Council	County: Bukonzo County				7,000
LCII: Kinyamaseke Central	kinyamaseke	Kinyamaseke TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Ibanda-Kyanya Town Council	County: Bukonzo County				7,000
LCII: Ibanda Ward	Ibanda	Ibanda-Kyanya TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Kabatunda-Kirabaho Town Council	County: Bukonzo County				7,000
LCII: Kabatunda Ward	Kabatunda	Kabatunda Kirabaho TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Kithoma-Kanyatsi Town Council	County: Bukonzo County				7,000
LCII: Kithoma Ward	Kithoma	Kithoma-Kanyatsi TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Kitwamba Town Council	County: Bukonzo County				7,000
LCII: Kitwamba I Ward	Kitwamba	Kitwamba TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Kyarumba Town Council	County: Bukonzo County				7,000
LCII: Kyarumba Ward	Kyarumba	Kyarumba TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Maliba Town Council	County: Bukonzo County				7,000
LCII: Mpumuro Square Ward	Maliba	Maliba TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Mubuku Town Council	County: Bukonzo County				7,000
LCII: Mubuku Central Ward	Mubuku	Maliba TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Muhokya Town Council	County: Bukonzo County				7,000
LCII: Muhokya Ward	Muhokya	Muhokya TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Hima Town Council	County: Busongora County				7,000
LCII: Town Zone	hima	Hima Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Katwe-Kabatoro Town Council	County: Busongora County				7,000
LCII: Kiganda Ward	katwe	Katwe Kabatoro TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Rugendabara-Kikongo Town Council	County: Busongora County				7,000

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LCII: Rugendabara Central	rugendabara	Rugendabara Kikongo TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management		106,535	220,000	0	0	326,535
Total Cost of Governance And Security		106,535	220,000	0	0	326,535
Total Cost of Compliance		106,535	220,000	0	0	326,535
Total Cost of Internal Audit		106,535	220,000	0	0	326,535

VOTE: 856 Kasese District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	149,046	259,455
Programme Conditional Grant - Non Wage Recurrent	31,674	115,606
District Unconditional Grant Wage	83,054	83,054
Locally Raised Revenues	30,000	20,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Other Transfers from Central Government	0	30,000
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	155,523	259,455
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	83,054	83,054
Non Wage	65,992	176,401
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	155,523	259,455

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Tourism Investment, Promotion and Marketing	0	56,000	0	0	56,000

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Total Cost of Tourism Development	0	56,000	0	0	56,000
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Domestic Promotion	0	31,500	0	0	31,500
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	83,054	0	0	0	83,054
221002 Workshops, Meetings and Seminars	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
221012 Small Office Equipment	0	14,794	0	0	14,794
223005 Electricity	0	806	0	0	806
228004 Maintenance-Other Fixed Assets	0	2,900	0	0	2,900
Total Cost of Trade Development	83,054	32,000	0	0	115,054
Total Cost of Private Sector Development	83,054	63,500	0	0	146,554
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
Total Cost of Human Capital Development	0	10,000	0	0	10,000
Total Cost of Commercial Services	83,054	129,500	0	0	212,554
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
227001 Travel inland	0	8,800	0	0	8,800
227004 Fuel, Lubricants and Oils	0	4,109	0	0	4,109
Total Cost of Marketing and value addition	0	20,909	0	0	20,909

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Total Cost of Private Sector Development	0	20,909	0	0	20,909
Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
221002 Workshops, Meetings and Seminars	0	10,400	0	0	10,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,592	0	0	3,592
Total Cost of Economic Integration and Market Access	0	25,992	0	0	25,992
Total Cost of Regional Balanced Development	0	25,992	0	0	25,992
Total Cost of Value Chain Services	0	46,901	0	0	46,901
Total Cost of Trade, Industry and Local Development	83,054	176,401	0	0	259,455