

VOTE: 856 Kasese District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	5,322,608	5,482,608
o/w Higher Local Government	1,889,274	1,929,274
o/w Lower Local Government	3,433,334	3,553,334
Discretionary Government Transfers	12,217,820	13,991,327
o/w Higher Local Government	10,266,322	12,098,155
o/w Lower Local Government	1,951,498	1,893,172
Conditional Government Transfers	93,492,364	101,848,902
o/w Higher Local Government	93,492,364	101,848,902
o/w Lower Local Government	0	0
Other Government Transfers	4,984,939	6,550,000
o/w Higher Local Government	4,984,939	6,550,000
o/w Lower Local Government	0	0
External Financing	4,101,606	3,475,224
o/w Higher Local Government	4,101,606	3,475,224
o/w Lower Local Government	0	0
Grand Total	120,119,337	131,348,061
o/w Higher Local Government	114,734,505	125,901,556
o/w Lower Local Government	5,384,832	5,446,506

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	5,322,608	5,482,608
Advertisements/Bill Boards	9,391	13,500
Agency Fees	1,500	38,500
Animal and Crop Husbandry related Levies	539,052	175,000
Business licenses	283,852	782,722
Company income tax-Payable By Corporations and other enterprises	0	121,000
Educational/Instruction related levies	32,983	42,000
Inspection Fees	95,743	82,000
Land Fees	39,721	48,500
Local Hotel Tax	35,427	45,000
Local Services Tax-Payable By Individuals	402,159	361,671
Market /Gate Charges	426,516	1,215,614
Mineral Royalties	1,108,662	865,000
Miscellaneous receipts/income	0	15,000
Other fines and Penalties – private	42,858	0
Other Licence fees	0	145,500
Other licenses	560,978	753,281
Other permits	101,114	0
Other Vehicle Fees and Licenses	187,230	0
Pay as You Earn (PAYE)-Payable By Individuals	0	120,000
Property related Duties/Fees	1,320,387	560,925
Registration fees for Documents and Businesses	29,157	42,192
Rental Income Tax-Payable By Corporations and other enterprises	105,879	0
Vehicle Parking Fees	0	55,203
Discretionary Government Transfers	12,217,820	13,991,327
District Discretionary Equalisation Development Grant	3,614,277	3,545,737
District Unconditional Grant Non-Wage	2,202,706	2,029,556
District Unconditional Grant Wage	5,690,295	7,669,006
Urban Discretionary Equalisation Development Grant	218,649	255,775
Urban Unconditional Non-Wage	491,893	491,254
Conditional Government Transfers	93,492,364	101,848,902
Programme Conditional Grant - Non Wage Recurrent	23,732,753	24,278,472
Programme Conditional Grant - Development	8,286,104	4,271,609
Programme Conditional Grant - Wage Recurrent	60,708,693	72,484,006

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Transitional Conditional Grant - Development	764,815	814,815
Other Government Transfers	4,984,939	6,550,000
GROW Project	28,500	0
Micro Projects under Luwero Rwenzori Development Programme	300,000	300,000
Neglected Tropical Diseases (NTDs)	120,000	120,000
Parish Community Associations (PCAs)	0	150,000
Support to PLE (UNEB)	90,000	95,000
Tourism Activities	30,000	0
Uganda Road Fund (URF)	3,151,439	4,620,000
Uganda Wildlife Authority (UWA)	1,200,000	1,200,000
Uganda Women Entrepreneurship Program(UWEP)	65,000	65,000
External Financing	4,101,606	3,475,224
Baylor International (Uganda)	260,000	142,724
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)	3,521,606	3,012,500
Total Revenues Shares	120,119,337	131,348,061

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	5,528,176	465,000	0	0	5,993,176
o/w: Wage:	3,689,956	0	0	0	3,689,956
Non-Wage Recurrent:	1,122,184	30,000	0	0	1,152,184
Development:	716,035	435,000	0	0	1,151,035
Tourism Development	636,154	15,000	0	0	651,154
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,154	15,000	0	0	26,154
Development:	625,000	0	0	0	625,000
Natural Resources, Environment, Climate Change, Land and Water Management	2,350,765	53,000	1,200,000	0	3,603,765
o/w: Wage:	357,508	0	0	0	357,508
Non-Wage Recurrent:	315,587	53,000	1,200,000	0	1,568,587
Development:	1,677,670	0	0	0	1,677,670
Private Sector Development	344,406	10,000	0	0	354,406
o/w: Wage:	280,000	0	0	0	280,000
Non-Wage Recurrent:	64,406	10,000	0	0	74,406
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	2,435,456	65,000	4,620,000	0	7,120,456
o/w: Wage:	235,456	0	0	0	235,456
Non-Wage Recurrent:	2,000,000	65,000	4,620,000	0	6,685,000
Development:	200,000	0	0	0	200,000
Sustainable Urbanisation and Housing	19,000	2,000	0	0	21,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	19,000	2,000	0	0	21,000
Development:	0	0	0	0	0
Digital Transformation	5,000	15,000	0	0	20,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	15,000	0	0	20,000
Development:	0	0	0	0	0
Human Capital Development	85,013,340	129,000	280,000	0	88,897,564

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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:	69,933,163	0	0	0	69,933,163
Non-Wage Recurrent:	11,618,567	129,000	280,000	0	12,027,567
Development:	3,461,610	0	0	3,475,224	6,936,834
Public Sector Transformation	14,462,422	1,123,983	0	0	15,586,405
o/w: Wage:	4,692,087	0	0	0	4,692,087
Non-Wage Recurrent:	9,492,076	1,123,983	0	0	10,616,059
Development:	278,259	0	0	0	278,259
Governance and Security	3,824,267	3,269,408	0	0	7,093,675
o/w: Wage:	766,753	0	0	0	766,753
Non-Wage Recurrent:	1,825,807	3,184,408	0	0	5,010,215
Development:	1,231,708	85,000	0	0	1,316,708
Regional Balanced Development	143,506	59,145	0	0	202,651
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	92,794	59,145	0	0	151,938
Development:	50,712	0	0	0	50,712
Development Plan Implementation	1,077,737	276,073	450,000	0	1,803,810
o/w: Wage:	198,089	0	0	0	198,089
Non-Wage Recurrent:	232,707	276,073	450,000	0	958,780
Development:	646,941	0	0	0	646,941
Grand Total	115,840,229	5,482,608	6,550,000	3,475,224	131,348,061
Grand Total Wage	80,153,012	0	0	0	80,153,012
Grand Total Non-Wage Recurrent	26,799,282	4,962,608	6,550,000	0	38,311,890
Grand Total Development	8,887,935	520,000	0	3,475,224	12,883,159

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	19,452,688	20,347,315
o/w Higher Local Government	14,067,855	14,900,810
o/w Lower Local Government	5,384,832	5,446,506
Finance	825,718	824,218
o/w Higher Local Government	825,718	824,218
o/w Lower Local Government	0	0
Statutory bodies	2,294,325	1,696,645
o/w Higher Local Government	2,294,325	1,696,645
o/w Lower Local Government	0	0
Production and Marketing	5,198,005	6,118,802
o/w Higher Local Government	5,198,005	6,118,802
o/w Lower Local Government	0	0
Health	34,769,884	30,736,508
o/w Higher Local Government	34,769,884	30,736,508
o/w Lower Local Government	0	0
Education	44,002,217	54,728,159
o/w Higher Local Government	44,002,217	54,728,159
o/w Lower Local Government	0	0
Roads and Engineering	4,763,985	7,132,456
o/w Higher Local Government	4,763,985	7,132,456
o/w Lower Local Government	0	0
Water	1,436,305	1,281,439
o/w Higher Local Government	1,436,305	1,281,439
o/w Lower Local Government	0	0
Natural Resources	3,047,225	3,254,764
o/w Higher Local Government	3,047,225	3,254,764
o/w Lower Local Government	0	0
Community Based Services	2,183,091	2,307,734
o/w Higher Local Government	2,183,091	2,307,734
o/w Lower Local Government	0	0
Planning	1,559,904	1,516,728
o/w Higher Local Government	1,559,904	1,516,728
o/w Lower Local Government	0	0
Internal Audit	326,535	346,535

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	326,535	346,535
o/w Lower Local Government	0	0
Trade, Industry and Local Development	259,455	1,056,759
o/w Higher Local Government	259,455	1,056,759
o/w Lower Local Government	0	0
Grand Total	120,119,337	131,348,061
o/w Higher Local Government	114,734,505	125,901,556
o/w: Wage:	66,398,987	80,153,012
Non-Wage Recurrent:	32,125,912	33,835,811
Domestic Devt:	12,107,999	8,437,508
External Financing:	4,101,606	3,475,224
o/w Lower Local Government	5,384,832	5,446,506
o/w: Wage:	0	0
Non-Wage Recurrent:	3,888,987	4,476,079
Domestic Devt:	1,495,845	970,427
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,311,842	18,746,888
District Unconditional Grant Non-Wage	116,286	127,248
District Unconditional Grant Wage	2,831,717	4,692,087
Locally Raised Revenues	255,000	320,000
Multi-Sectoral Transfers to LLGs_NonWage	3,888,987	4,476,079
Programme Conditional Grant - Non Wage Recurrent	10,219,853	9,131,474
Development Revenues	2,140,845	1,600,427
Transitional Conditional Grant - Development	600,000	600,000
District Discretionary Equalisation Development Grant	45,000	30,000
Multi-Sectoral Transfers to LLGs_Gou	1,495,845	970,427
Total Revenues Shares	19,452,688	20,347,315
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,831,717	4,692,087
Non Wage	14,480,126	14,054,801
Development Expenditure		
Domestic Development	2,140,845	1,600,427
External Financing	0	0
Total Expenditure	19,452,688	20,347,315

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221012 Small Office Equipment	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	1,000	0	0	1,000

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221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	20,000	0	0	20,000
Total Cost of Digital Transformation	0	20,000	0	0	20,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228002 Maintenance-Transport Equipment	0	50,000	0	0	50,000
Total Cost of Facilities Management	0	50,000	0	0	50,000
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,880	0	0	3,880
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221005 Official Ceremonies and State Functions	0	42,000	0	0	42,000
221007 Books, Periodicals & Newspapers	0	3,344	0	0	3,344
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
225204 Monitoring and Supervision of capital work	0	9,066	0	0	9,066
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000
228002 Maintenance-Transport Equipment	0	9,010	0	0	9,010
Total Cost of Planning and Budgeting services	0	120,500	0	0	120,500
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	600	0	0	600
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	2,800	0	0	2,800
Total Cost of Procurement and Disposal Services	0	20,000	0	0	20,000
Key Service Area 000008 Records Management					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

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221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221012 Small Office Equipment	0	2,300	0	0	2,300
222002 Postage and Courier	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Records Management	0	15,500	0	0	15,500
Key Service Area 000011 Communication and Public Relations					
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	15,000	0	0	15,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	4,692,087	0	0	0	4,692,087
273104 Pension	0	6,134,880	0	0	6,134,880
273105 Gratuity	0	2,839,142	0	0	2,839,142
352880 Salary Arrears Budgeting	0	118,852	0	0	118,852
352881 Pension and Gratuity Arrears Budgeting	0	38,601	0	0	38,601
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	4,692,087	9,131,474	0	0	13,823,562
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,500	0	0	10,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Capacity Strengthening	0	26,500	0	0	26,500
Key Service Area 390017 Public Service Performance management					
221009 Welfare and Entertainment	0	7,298	0	0	7,298
221012 Small Office Equipment	0	2,664	0	0	2,664
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Public Service Performance management	0	13,962	0	0	13,962
Total Cost of Public Sector Transformation	4,692,087	9,392,936	0	0	14,085,023

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Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223001 Property Management Expenses	0	2,000	0	0	2,000
223004 Guard and Security services	0	7,000	0	0	7,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	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	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	0	600,000	0	600,000
Total for LCIII: Kabatunda-Kirabaho Town Council	County: Bukonzo County				200,000

LCII: Kabatunda Ward	Town Council Hqtrs	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	200,000
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Total for LCIII: Rukoki Subcounty **County: Busongora County** **400,000**

LCII: Kigoro I	District Hqtrs	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	400,000
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228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
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244002 Commitment fees	0	3,000	0	0	3,000
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Total Cost of Administrative and Support Services	0	127,000	600,000	0	727,000
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Total Cost of Governance and Security	0	127,000	600,000	0	727,000
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Programme 17 Regional Balanced Development

Key Service Area 000005 Human Resource Management

221003 Staff Training	0	0	30,000	0	30,000
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Total for LCIII: Rukoki Subcounty **County: Busongora County** **30,000**

LCII: Kigoro I	headquarter	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
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221009 Welfare and Entertainment	0	3,000	0	0	3,000
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221011 Printing, Stationery, Photocopying and Binding	0	24,986	0	0	24,986
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Human Resource Management	0	38,786	30,000	0	68,786
Total Cost of Regional Balanced Development	0	38,786	30,000	0	68,786
Total Cost of Administration and Management	4,692,087	9,578,722	630,000	0	14,900,810
Total Cost of Administration	4,692,087	9,578,722	630,000	0	14,900,810

Subcounty / Town Council / Division: 236577 Karusandara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,898	0	0	5,898
223001 Property Management Expenses	0	0	22,267	0	22,267
227001 Travel inland	0	18,323	0	0	18,323
Total Cost of Administrative and Support Services	0	24,220	22,267	0	46,487
Total Cost of Governance and Security	0	24,220	22,267	0	46,487
Total Cost of Administration and Management	0	24,220	22,267	0	46,487
Total Cost of 236577 Karusandara Subcounty	0	24,220	22,267	0	46,487

Subcounty / Town Council / Division: 236578 Muhokya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	2,438	0	0	2,438
223001 Property Management Expenses	0	0	18,695	0	18,695
227001 Travel inland	0	15,588	0	0	15,588

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Total Cost of Capacity Strengthening	0	18,026	18,695	0	36,721
Total Cost of Public Sector Transformation	0	18,026	18,695	0	36,721
Total Cost of Administration and Management	0	18,026	18,695	0	36,721
Total Cost of 236578 Muhokya Subcounty	0	18,026	18,695	0	36,721

Subcounty / Town Council / Division: 236579 Buhuhira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	11,512	0	0	11,512
223001 Property Management Expenses	0	0	24,354	0	24,354
227001 Travel inland	0	19,921	0	0	19,921
Total Cost of Administrative and Support Services	0	31,433	24,354	0	55,787
Total Cost of Governance and Security	0	31,433	24,354	0	55,787
Total Cost of Administration and Management	0	31,433	24,354	0	55,787
Total Cost of 236579 Buhuhira Subcounty	0	31,433	24,354	0	55,787

Subcounty / Town Council / Division: 236580 Bwera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	20,984	0	0	20,984
223001 Property Management Expenses	0	0	25,743	0	25,743
227001 Travel inland	0	4,320	0	0	4,320
Total Cost of Capacity Strengthening	0	25,304	25,743	0	51,047
Total Cost of Public Sector Transformation	0	25,304	25,743	0	51,047
Total Cost of Administration and Management	0	25,304	25,743	0	51,047
Total Cost of 236580 Bwera Subcounty	0	25,304	25,743	0	51,047

Subcounty / Town Council / Division: 236581 Kitholhu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	3,890	0	0	3,890
223001 Property Management Expenses	0	0	19,324	0	19,324
227001 Travel inland	0	16,069	0	0	16,069
Total Cost of Capacity Strengthening	0	19,959	19,324	0	39,283
Total Cost of Public Sector Transformation	0	19,959	19,324	0	39,283
Total Cost of Administration and Management	0	19,959	19,324	0	39,283
Total Cost of 236581 Kitholhu Subcounty	0	19,959	19,324	0	39,283

Subcounty / Town Council / Division: 236582 Kyabarungira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	3,574	0	0	3,574
223001 Property Management Expenses	0	0	11,979	0	11,979
227001 Travel inland	0	10,446	0	0	10,446
Total Cost of Capacity Strengthening	0	24,020	11,979	0	35,999
Total Cost of Public Sector Transformation	0	24,020	11,979	0	35,999
Total Cost of Administration and Management	0	24,020	11,979	0	35,999
Total Cost of 236582 Kyabarungira Subcounty	0	24,020	11,979	0	35,999

Subcounty / Town Council / Division: 236583 Rukoki Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	2,584	0	0	2,584
223001 Property Management Expenses	0	0	18,083	0	18,083
227001 Travel inland	0	15,120	0	0	15,120
Total Cost of Capacity Strengthening	0	17,704	18,083	0	35,787

VOTE: 856 Kasese District

Total Cost of Public Sector Transformation	0	17,704	18,083	0	35,787
Total Cost of Administration and Management	0	17,704	18,083	0	35,787
Total Cost of 236583 Rukoki Subcounty	0	17,704	18,083	0	35,787

Subcounty / Town Council / Division: 236584 Ihandiro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	5,629	0	0	5,629
223001 Property Management Expenses	0	0	18,651	0	18,651
227001 Travel inland	0	15,555	0	0	15,555
Total Cost of Capacity Strengthening	0	21,184	18,651	0	39,835
Total Cost of Public Sector Transformation	0	21,184	18,651	0	39,835
Total Cost of Administration and Management	0	21,184	18,651	0	39,835
Total Cost of 236584 Ihandiro Subcounty	0	21,184	18,651	0	39,835

Subcounty / Town Council / Division: 236585 Hima Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	1,166,124	85,000	0	1,251,124
223001 Property Management Expenses	0	0	20,004	0	20,004
227001 Travel inland	0	38,199	0	0	38,199
Total Cost of Administrative and Support Services	0	1,204,323	105,004	0	1,309,326
Total Cost of Governance and Security	0	1,204,323	105,004	0	1,309,326
Total Cost of Administration and Management	0	1,204,323	105,004	0	1,309,326
Total Cost of 236585 Hima Town Council	0	1,204,323	105,004	0	1,309,326

Subcounty / Town Council / Division: 236586 Bwesumbu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 856 Kasese District

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	7,787	0	0	7,787
223001 Property Management Expenses	0	0	31,551	0	31,551
227001 Travel inland	0	25,430	0	0	25,430
Total Cost of Administrative and Support Services	0	33,217	31,551	0	64,768
Total Cost of Governance and Security	0	33,217	31,551	0	64,768
Total Cost of Administration and Management	0	33,217	31,551	0	64,768
Total Cost of 236586 Bwesumbu Subcounty	0	33,217	31,551	0	64,768

Subcounty / Town Council / Division: 236587 Lake Katwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	45,652	0	0	45,652
223001 Property Management Expenses	0	0	14,153	0	14,153
227001 Travel inland	0	12,111	0	0	12,111
Total Cost of Administrative and Support Services	0	57,762	14,153	0	71,916
Total Cost of Governance and Security	0	57,762	14,153	0	71,916
Total Cost of Administration and Management	0	57,762	14,153	0	71,916
Total Cost of 236587 Lake Katwe Subcounty	0	57,762	14,153	0	71,916

Subcounty / Town Council / Division: 236588 Mpondwe-Lhubiriha Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	814,628	0	0	814,628
223001 Property Management Expenses	0	0	61,875	0	61,875
227001 Travel inland	0	113,257	0	0	113,257
Total Cost of Capacity Strengthening	0	927,885	61,875	0	989,761
Total Cost of Public Sector Transformation	0	927,885	61,875	0	989,761
Total Cost of Administration and Management	0	927,885	61,875	0	989,761

VOTE: 856 Kasese District

Total Cost of 236588 Mpondwe-Lhubiriha Town Council	0	927,885	61,875	0	989,761
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Subcounty / Town Council / Division: 236589 Kilembe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	1,270	0	0	1,270
223001 Property Management Expenses	0	0	14,747	0	14,747
227001 Travel inland	0	12,566	0	0	12,566
Total Cost of Capacity Strengthening	0	13,836	14,747	0	28,583
Total Cost of Public Sector Transformation	0	13,836	14,747	0	28,583
Total Cost of Administration and Management	0	13,836	14,747	0	28,583
Total Cost of 236589 Kilembe Subcounty	0	13,836	14,747	0	28,583

Subcounty / Town Council / Division: 236590 Nyakatonnzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	9,122	0	0	9,122
223001 Property Management Expenses	0	0	10,249	0	10,249
227001 Travel inland	0	2,584	0	0	2,584
Total Cost of Capacity Strengthening	0	11,706	10,249	0	21,955
Total Cost of Public Sector Transformation	0	11,706	10,249	0	21,955
Total Cost of Administration and Management	0	11,706	10,249	0	21,955
Total Cost of 236590 Nyakatonnzi Subcounty	0	11,706	10,249	0	21,955

Subcounty / Town Council / Division: 236591 Maliba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					

VOTE: 856 Kasese District

221002 Workshops, Meetings and Seminars	0	14,133	0	0	14,133
223001 Property Management Expenses	0	0	31,551	0	31,551
227001 Travel inland	0	25,430	0	0	25,430
Total Cost of Capacity Strengthening	0	39,563	31,551	0	71,114
Total Cost of Public Sector Transformation	0	39,563	31,551	0	71,114
Total Cost of Administration and Management	0	39,563	31,551	0	71,114
Total Cost of 236591 Maliba Subcounty	0	39,563	31,551	0	71,114

Subcounty / Town Council / Division: 236592 Mahango Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	12,034	0	0	12,034
223001 Property Management Expenses	0	0	22,110	0	22,110
227001 Travel inland	0	18,202	0	0	18,202
Total Cost of Capacity Strengthening	0	30,236	22,110	0	52,346
Total Cost of Public Sector Transformation	0	30,236	22,110	0	52,346
Total Cost of Administration and Management	0	30,236	22,110	0	52,346
Total Cost of 236592 Mahango Subcounty	0	30,236	22,110	0	52,346

Subcounty / Town Council / Division: 236593 Kisinga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	128,766	0	0	128,766
223001 Property Management Expenses	0	0	20,887	0	20,887
227001 Travel inland	0	39,781	0	0	39,781
Total Cost of Administrative and Support Services	0	168,547	20,887	0	189,434
Total Cost of Governance and Security	0	168,547	20,887	0	189,434
Total Cost of Administration and Management	0	168,547	20,887	0	189,434
Total Cost of 236593 Kisinga Town Council	0	168,547	20,887	0	189,434

VOTE: 856 Kasese District

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	706,223	0	0	706,223
223001 Property Management Expenses	0	0	11,379	0	11,379
227001 Travel inland	0	22,737	0	0	22,737
Total Cost of Administrative and Support Services	0	728,959	11,379	0	740,338
Total Cost of Governance and Security	0	728,959	11,379	0	740,338
Total Cost of Administration and Management	0	728,959	11,379	0	740,338
Total Cost of 236594 Katwe-Kabatoro Town Council	0	728,959	11,379	0	740,338

Subcounty / Town Council / Division: 236595 Isango Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,694	0	0	5,694
223001 Property Management Expenses	0	0	15,394	0	15,394
227001 Travel inland	0	13,060	0	0	13,060
Total Cost of Administrative and Support Services	0	18,755	15,394	0	34,148
Total Cost of Governance and Security	0	18,755	15,394	0	34,148
Total Cost of Administration and Management	0	18,755	15,394	0	34,148
Total Cost of 236595 Isango Subcounty	0	18,755	15,394	0	34,148

Subcounty / Town Council / Division: 236596 Kyarumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 000055 Refugee Protection and Mangement					
221002 Workshops, Meetings and Seminars	0	5,135	0	0	5,135

VOTE: 856 Kasese District

223001 Property Management Expenses	0	0	20,712	0	20,712
227001 Travel inland	0	17,133	0	0	17,133
Total Cost of Refugee Protection and Mangement	0	22,267	20,712	0	42,979
Total Cost of Regional Balanced Development	0	22,267	20,712	0	42,979
Total Cost of Administration and Management	0	22,267	20,712	0	42,979
Total Cost of 236596 Kyarumba Subcounty	0	22,267	20,712	0	42,979

Subcounty / Town Council / Division: 236597 Kisinga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	24,849	0	0	24,849
223001 Property Management Expenses	0	0	30,791	0	30,791
227001 Travel inland	0	10,234	0	0	10,234
Total Cost of Administrative and Support Services	0	35,083	30,791	0	65,874
Total Cost of Governance and Security	0	35,083	30,791	0	65,874
Total Cost of Administration and Management	0	35,083	30,791	0	65,874
Total Cost of 236597 Kisinga Subcounty	0	35,083	30,791	0	65,874

Subcounty / Town Council / Division: 236598 Mukunyu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	13,799	0	0	13,799
223001 Property Management Expenses	0	0	38,529	0	38,529
227001 Travel inland	0	30,773	0	0	30,773
Total Cost of Administrative and Support Services	0	44,572	38,529	0	83,101
Total Cost of Governance and Security	0	44,572	38,529	0	83,101
Total Cost of Administration and Management	0	44,572	38,529	0	83,101
Total Cost of 236598 Mukunyu Subcounty	0	44,572	38,529	0	83,101

Subcounty / Town Council / Division: 236599 Nyakiumbu Subcounty

VOTE: 856 Kasese District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	34,582	0	0	34,582
223001 Property Management Expenses	0	0	43,027	0	43,027
227001 Travel inland	0	34,216	0	0	34,216
Total Cost of Administrative and Support Services	0	68,799	43,027	0	111,825
Total Cost of Governance and Security	0	68,799	43,027	0	111,825
Total Cost of Administration and Management	0	68,799	43,027	0	111,825
Total Cost of 236599 Nyakiumbu Subcounty	0	68,799	43,027	0	111,825

Subcounty / Town Council / Division: 236600 Kitwamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	6,958	0	0	6,958
223001 Property Management Expenses	0	0	18,983	0	18,983
227001 Travel inland	0	15,809	0	0	15,809
Total Cost of Administrative and Support Services	0	22,767	18,983	0	41,750
Total Cost of Governance and Security	0	22,767	18,983	0	41,750
Total Cost of Administration and Management	0	22,767	18,983	0	41,750
Total Cost of 236600 Kitwamba Subcounty	0	22,767	18,983	0	41,750

Subcounty / Town Council / Division: 236601 Karambi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	7,506	0	0	7,506
223001 Property Management Expenses	0	0	41,787	0	41,787
227001 Travel inland	0	33,267	0	0	33,267

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Total Cost of Administrative and Support Services	0	40,773	41,787	0	82,560
Total Cost of Governance and Security	0	40,773	41,787	0	82,560
Total Cost of Administration and Management	0	40,773	41,787	0	82,560
Total Cost of 236601 Karambi Subcounty	0	40,773	41,787	0	82,560

Subcounty / Town Council / Division: 236602 Kyondo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	6,859	0	0	6,859
223001 Property Management Expenses	0	0	31,988	0	31,988
227001 Travel inland	0	25,765	0	0	25,765
Total Cost of Administrative and Support Services	0	32,623	31,988	0	64,611
Total Cost of Governance and Security	0	32,623	31,988	0	64,611
Total Cost of Administration and Management	0	32,623	31,988	0	64,611
Total Cost of 236602 Kyondo Subcounty	0	32,623	31,988	0	64,611

Subcounty / Town Council / Division: 236603 Bugoye Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	28,265	0	0	28,265
223001 Property Management Expenses	0	0	35,254	0	35,254
227001 Travel inland	0	28,265	0	0	28,265
Total Cost of Administrative and Support Services	0	56,531	35,254	0	91,785
Total Cost of Governance and Security	0	56,531	35,254	0	91,785
Total Cost of Administration and Management	0	56,531	35,254	0	91,785
Total Cost of 236603 Bugoye Subcounty	0	56,531	35,254	0	91,785

Subcounty / Town Council / Division: 257518 Kinyamaseke Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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VOTE: 856

Kasese District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	48,689	0	0	48,689
223001 Property Management Expenses	0	0	18,538	0	18,538
227001 Travel inland	0	35,571	0	0	35,571
Total Cost of Administrative and Support Services	0	84,260	18,538	0	102,798
Total Cost of Governance and Security	0	84,260	18,538	0	102,798
Total Cost of Administration and Management	0	84,260	18,538	0	102,798
Total Cost of 257518 Kinyamaseke Town Council	0	84,260	18,538	0	102,798

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	55,100	0	0	55,100
223001 Property Management Expenses	0	0	19,388	0	19,388
227001 Travel inland	0	57,095	0	0	57,095
Total Cost of Administrative and Support Services	0	112,195	19,388	0	131,584
Total Cost of Governance and Security	0	112,195	19,388	0	131,584
Total Cost of Administration and Management	0	112,195	19,388	0	131,584
Total Cost of 257542 Rugendabara-Kikongo Town Council	0	112,195	19,388	0	131,584

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	37,762	0	0	37,762
223001 Property Management Expenses	0	0	21,551	0	21,551
227001 Travel inland	0	40,971	0	0	40,971
Total Cost of Administrative and Support Services	0	78,734	21,551	0	100,285
Total Cost of Governance and Security	0	78,734	21,551	0	100,285

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Total Cost of Administration and Management	0	78,734	21,551	0	100,285
Total Cost of 273440 Ibanda-Kyanya Town Council	0	78,734	21,551	0	100,285

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,627	0	0	10,627
223001 Property Management Expenses	0	0	13,428	0	13,428
227001 Travel inland	0	26,410	0	0	26,410
Total Cost of Administrative and Support Services	0	37,036	13,428	0	50,464
Total Cost of Governance and Security	0	37,036	13,428	0	50,464
Total Cost of Administration and Management	0	37,036	13,428	0	50,464
Total Cost of 273441 Kabatunda-Kirabaho Town Council	0	37,036	13,428	0	50,464

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	13,545	0	0	13,545
223001 Property Management Expenses	0	0	8,674	0	8,674
227001 Travel inland	0	17,888	0	0	17,888
Total Cost of Administrative and Support Services	0	31,433	8,674	0	40,106
Total Cost of Governance and Security	0	31,433	8,674	0	40,106
Total Cost of Administration and Management	0	31,433	8,674	0	40,106
Total Cost of 273442 Kithoma-Kanyatsi Town Council	0	31,433	8,674	0	40,106

Subcounty / Town Council / Division: 273443 Kitswamba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					

VOTE: 856 Kasese District

Key Service Area 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	25,219	0	0	25,219
223001 Property Management Expenses	0	0	12,764	0	12,764
227001 Travel inland	0	18,867	0	0	18,867
Total Cost of Administrative and Support Services	0	44,086	12,764	0	56,849
Total Cost of Governance and Security	0	44,086	12,764	0	56,849
Total Cost of Administration and Management	0	44,086	12,764	0	56,849
Total Cost of 273443 Kitwamba Town Council	0	44,086	12,764	0	56,849

Subcounty / Town Council / Division: 273444 Kyarumba Town Council

Service Area 10 Administration and Management

Ushs Thousands

Approved Budget Estimates for FY 2026/27

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	99,249	0	0	99,249
223001 Property Management Expenses	0	0	11,055	0	11,055
227001 Travel inland	0	22,156	0	0	22,156
Total Cost of Administrative and Support Services	0	121,405	11,055	0	132,460
Total Cost of Governance and Security	0	121,405	11,055	0	132,460
Total Cost of Administration and Management	0	121,405	11,055	0	132,460
Total Cost of 273444 Kyarumba Town Council	0	121,405	11,055	0	132,460

Subcounty / Town Council / Division: 273445 Maliba Town Council

Service Area 10 Administration and Management

Ushs Thousands

Approved Budget Estimates for FY 2026/27

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	24,133	0	0	24,133
223001 Property Management Expenses	0	0	13,177	0	13,177
227001 Travel inland	0	25,960	0	0	25,960
Total Cost of Administrative and Support Services	0	50,092	13,177	0	63,269
Total Cost of Governance and Security	0	50,092	13,177	0	63,269
Total Cost of Administration and Management	0	50,092	13,177	0	63,269
Total Cost of 273445 Maliba Town Council	0	50,092	13,177	0	63,269

VOTE: 856 Kasese District

Subcounty / Town Council / Division: 273446 Mubuku Town Council
Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	22,335	0	0	22,335
223001 Property Management Expenses	0	0	9,443	0	9,443
227001 Travel inland	0	19,267	0	0	19,267
Total Cost of Administrative and Support Services	0	41,602	9,443	0	51,045
Total Cost of Governance and Security	0	41,602	9,443	0	51,045
Total Cost of Administration and Management	0	41,602	9,443	0	51,045
Total Cost of 273446 Mubuku Town Council	0	41,602	9,443	0	51,045

Subcounty / Town Council / Division: 273447 Muhokya Town Council
Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	40,672	0	0	40,672
223001 Property Management Expenses	0	0	13,614	0	13,614
227001 Travel inland	0	26,744	0	0	26,744
Total Cost of Administrative and Support Services	0	67,415	13,614	0	81,029
Total Cost of Governance and Security	0	67,415	13,614	0	81,029
Total Cost of Administration and Management	0	67,415	13,614	0	81,029
Total Cost of 273447 Muhokya Town Council	0	67,415	13,614	0	81,029

Subcounty / Town Council / Division: 273448 Kahokya
Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	2,214	0	0	2,214

VOTE: 856 Kasese District

223001 Property Management Expenses	0	0	19,210	0	19,210
227001 Travel inland	0	15,982	0	0	15,982
Total Cost of Administrative and Support Services	0	18,196	19,210	0	37,406
Total Cost of Governance and Security	0	18,196	19,210	0	37,406
Total Cost of Administration and Management	0	18,196	19,210	0	37,406
Total Cost of 273448 Kahokya	0	18,196	19,210	0	37,406

Subcounty / Town Council / Division: 273449 Kitabu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	2,584	0	0	2,584
223001 Property Management Expenses	0	0	25,822	0	25,822
227001 Travel inland	0	21,044	0	0	21,044
Total Cost of Administrative and Support Services	0	23,628	25,822	0	49,450
Total Cost of Governance and Security	0	23,628	25,822	0	49,450
Total Cost of Administration and Management	0	23,628	25,822	0	49,450
Total Cost of 273449 Kitabu	0	23,628	25,822	0	49,450

Subcounty / Town Council / Division: 273450 Mbunga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	1,898	0	0	1,898
223001 Property Management Expenses	0	0	12,433	0	12,433
227001 Travel inland	0	10,794	0	0	10,794
Total Cost of Administrative and Support Services	0	12,691	12,433	0	25,124
Total Cost of Governance and Security	0	12,691	12,433	0	25,124
Total Cost of Administration and Management	0	12,691	12,433	0	25,124
Total Cost of 273450 Mbunga	0	12,691	12,433	0	25,124

Subcounty / Town Council / Division: 273451 Nyakabingo

VOTE: 856 Kasese District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,667	0	0	10,667
223001 Property Management Expenses	0	0	12,267	0	12,267
227001 Travel inland	0	2,584	0	0	2,584
Total Cost of Administrative and Support Services	0	13,251	12,267	0	25,517
Total Cost of Governance and Security	0	13,251	12,267	0	25,517
Total Cost of Administration and Management	0	13,251	12,267	0	25,517
Total Cost of 273451 Nyakabingo	0	13,251	12,267	0	25,517

VOTE: 856 Kasese District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	825,718	824,218
District Unconditional Grant Non-Wage	71,500	75,000
District Unconditional Grant Wage	407,218	407,218
Locally Raised Revenues	347,000	342,000
Total Revenues Shares	825,718	824,218
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	407,218	407,218
Non Wage	418,500	417,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	825,718	824,218

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
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					
211101 General Staff Salaries	407,218	0	0	0	407,218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,560	0	0	9,560
221002 Workshops, Meetings and Seminars	0	14,994	0	0	14,994
221012 Small Office Equipment	0	3,300	0	0	3,300
221014 Bank Charges and other Bank related costs	0	1,750	0	0	1,750
227001 Travel inland	0	25,429	0	0	25,429
Total Cost of Management of Government Accounts	407,218	55,033	0	0	462,251
Total Cost of Governance and Security	407,218	55,033	0	0	462,251

VOTE: 856 Kasese District

Programme 17 Regional Balanced Development

Key Service Area 560080 Local Revenue Collection

221002 Workshops, Meetings and Seminars	0	15,500	0	0	15,500
227001 Travel inland	0	25,825	0	0	25,825
227004 Fuel, Lubricants and Oils	0	12,560	0	0	12,560
Total Cost of Local Revenue Collection	0	53,885	0	0	53,885
Total Cost of Regional Balanced Development	0	53,885	0	0	53,885

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,900	0	0	3,900
221002 Workshops, Meetings and Seminars	0	24,038	0	0	24,038
221003 Staff Training	0	10,703	0	0	10,703
221008 Information and Communication Technology Supplies.	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	10,700	0	0	10,700
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221016 Systems Recurrent costs	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	6,500	0	0	6,500
221020 Litigation and related expenses	0	120,000	0	0	120,000
223005 Electricity	0	15,000	0	0	15,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	26,735	0	0	26,735
227004 Fuel, Lubricants and Oils	0	25,011	0	0	25,011
228002 Maintenance-Transport Equipment	0	13,500	0	0	13,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,500	0	0	6,500
Total Cost of Finance and Accounting	0	282,287	0	0	282,287

Key Service Area 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
222001 Information and Communication Technology Services.	0	4,500	0	0	4,500
227001 Travel inland	0	12,295	0	0	12,295
Total Cost of Planning and Budgeting services	0	25,795	0	0	25,795

VOTE: 856 Kasese District

Total Cost of Development Plan Implementation	0	308,082	0	0	308,082
Total Cost of Financial Management and Accountability (LG)	407,218	417,000	0	0	824,218
Total Cost of Finance	407,218	417,000	0	0	824,218

VOTE: 856 Kasese District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,249,073	1,651,393
District Unconditional Grant Non-Wage	1,251,799	968,119
District Unconditional Grant Wage	577,000	253,000
Locally Raised Revenues	420,274	430,274
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	2,294,325	1,696,645
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	577,000	253,000
Non Wage	1,672,073	1,398,393
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	2,294,325	1,696,645

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

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
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500

VOTE: 856 Kasese District

222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223001 Property Management Expenses	0	2,000	0	0	2,000
224006 Food Supplies	0	1,500	0	0	1,500
227001 Travel inland	0	8,196	0	0	8,196
227004 Fuel, Lubricants and Oils	0	6,304	0	0	6,304
Total Cost of Land Management	0	40,900	0	0	40,900
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	40,900	0	0	40,900
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	15,000	0	0	15,000
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	10,000	25,252	0	35,252
Total for LCIII: Nyamwamba Div (Physical)	County: KASESE MUNICIPAL COUNCIL (Physical)				25,252
LCII: RUKOKI (Physical)	Hqtrs	Workshops, Meetings, Seminars - Training (Quality and Standards)	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
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	600	0	0	600
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Recruitment services	0	68,500	25,252	0	93,752
Total Cost of Public Sector Transformation	0	73,700	25,252	0	98,952
Programme 16 Governance and Security					

VOTE: 856 Kasese District

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

Key Service Area 000014 Administrative and Support Services

211101 General Staff Salaries	253,000	0	0	0	253,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	193,019	0	0	193,019
221003 Staff Training	0	20,000	0	0	20,000
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	253,000	283,469	0	0	536,469

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
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	10,000	0	0	10,000
227001 Travel inland	0	75,228	0	0	75,228
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	30,000	0	0	30,000
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

VOTE: 856 Kasese District

Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)				20,000
LCII: RUKOKI (Physical)	Hqtrs	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	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	3,900	0	0	3,900
Total Cost of Compliance and Enforcement Services		0	21,000	20,000	0	41,000
Key Service Area 190004 Regulation and Advisory Services						
211105 Ex-Gratia for Political leaders.		0	614,400	0	0	614,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	57,300	0	0	57,300
211107 Boards, Committees and Council Allowances		0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers		0	1,170	0	0	1,170
223004 Guard and Security services		0	2,500	0	0	2,500
224006 Food Supplies		0	10,000	0	0	10,000
Total Cost of Regulation and Advisory Services		0	715,370	0	0	715,370
Total Cost of Governance and Security		253,000	1,283,793	20,000	0	1,556,793
Total Cost of Legislation and Oversight		253,000	1,398,393	45,252	0	1,696,645
Total Cost of Statutory bodies		253,000	1,398,393	45,252	0	1,696,645

VOTE: 856 Kasese District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,630,270	4,892,988
Programme Conditional Grant - Wage Recurrent	3,059,404	3,393,803
Programme Conditional Grant - Non Wage Recurrent	1,174,716	1,173,032
District Unconditional Grant Wage	96,150	296,153
Locally Raised Revenues	300,000	30,000
Development Revenues	567,735	1,225,813
Programme Conditional Grant - Development	567,735	790,813
Locally Raised Revenues	0	435,000
Total Revenues Shares	5,198,005	6,118,802
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,155,554	3,689,956
Non Wage	1,474,716	1,203,032
Development Expenditure		
Domestic Development	567,735	1,225,813
External Financing	0	0
Total Expenditure	5,198,005	6,118,802

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	7,500	0	0	7,500
224003 Agricultural Supplies and Services	0	0	55,745	0	55,745
Total for LCIII: Rukoki Subcounty	County: Busongora County				12,000
LCII: Kigoro I	headquaretrs	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development		12,000

VOTE: 856 Kasese District

Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)				43,745
LCII: RUKOKI (Physical)	Headquarters	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,987
LCII: RUKOKI (Physical)	jhqtrs	Agricultural Supplies -Services (Weaning and Hardening)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			38,758
227001 Travel inland		0	17,410	0	0	17,410
313121 Non-Residential Buildings - Improvement		0	0	30,000	0	30,000
Total for LCIII: Muhokya Subcounty		County: Busongora County				30,000
LCII: Muhokya	Muhokya	Completion of Muhokya Mini irrigation scheme	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			30,000
Total Cost of Climate Change Mitigation		0	24,910	85,745	0	110,655
Key Service Area 010016 Farmer mobilisation and sensitisation						
221002 Workshops, Meetings and Seminars		0	20,000	0	0	20,000
227001 Travel inland		0	473,151	0	0	473,151
Total Cost of Farmer mobilisation and sensitisation		0	493,151	0	0	493,151
Key Service Area 010074 Vector and disease control						
224003 Agricultural Supplies and Services		0	0	5,500	0	5,500
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)				5,500
LCII: RUKOKI (Physical)	across the district	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 101-o/w Production - Development			4,987
LCII: RUKOKI (Physical)	Hqtrs	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			513
227001 Travel inland		0	34,660	0	0	34,660
313121 Non-Residential Buildings - Improvement		0	0	66,000	0	66,000
Total for LCIII: Bwesumbu Subcounty		County: Busongora County				26,000
LCII: Kasangali	Kasangali	Establishment of a slaughter slub in Kasangali	Source: Programme Conditional Grant - Development 101-o/w Production - Development			26,000
Total for LCIII: Lake Katwe Subcounty		County: Busongora County				40,000
LCII: Busunga	busunga	Support to diary demonstrations sites in Busunga and Nyakakindo with water for animals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			40,000
Total Cost of Vector and disease control		0	34,660	71,500	0	106,160
Total Cost of Agro-Industrialization		0	552,721	157,245	0	709,966
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						

VOTE: 856 Kasese District

Key Service Area 000090 Climate Change Adaptation

224003 Agricultural Supplies and Services		0	0	25,000	0	25,000
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)				25,000
LCII: RUKOKI (Physical)	headquarter	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			8,000
LCII: RUKOKI (Physical)	headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			17,000
227001 Travel inland		0	50,848	0	0	50,848
313121 Non-Residential Buildings - Improvement		0	0	49,778	0	49,778
Total for LCIII: Nyakiumbu Subcounty		County: Bukonzo County				16,778
LCII: Kayanja	Kayanja	Completion of fish stall in Kayanja landing site	Source: Programme Conditional Grant - Development 101-o/w Production - Development			16,778
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)				33,000
LCII: RUKOKI (Physical)	headquarters	Repair of the Fiberglass Boat and procurement of an engine	Source: Programme Conditional Grant - Development 101-o/w Production - Development			33,000
Total Cost of Climate Change Adaptation		0	50,848	74,778	0	125,626
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	50,848	74,778	0	125,626
Total Cost of Agricultural Extension		0	603,568	232,023	0	835,592
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2026/27

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						
224003 Agricultural Supplies and Services		0	30,000	852,790	0	882,790
Total for LCIII: Rukoki Subcounty		County: Busongora County				435,000
LCII: Kigoro I	headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			435,000
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)				417,790

VOTE: 856 Kasese District

LCII: RUKOKI (Physical)	headquarters	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	417,790		
Total Cost of Water for production management systems		0	30,000	852,790	0	882,790
Key Service Area 010059 Post-harvest handling, storage and processing						
211101 General Staff Salaries		3,689,956	0	0	0	3,689,956
221002 Workshops, Meetings and Seminars		0	34,907	0	0	34,907
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	24,820	0	0	24,820
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
227001 Travel inland		0	41,700	0	0	41,700
228002 Maintenance-Transport Equipment		0	0	16,000	0	16,000
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)				16,000
LCII: RUKOKI (Physical)	headquarters	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	16,000		
282101 Donations		0	0	20,000	0	20,000
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)				20,000
LCII: RUKOKI (Physical)	headquarters	Support to 1 youth, 1 women, and 1 PWD groups in poultry farming enterprises	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	20,000		
312216 Cycles - Acquisition		0	0	90,000	0	90,000
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)				90,000
LCII: RUKOKI (Physical)	headquarters	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	90,000		
Total Cost of Post-harvest handling, storage and processing		3,689,956	109,427	126,000	0	3,925,384
Key Service Area 010082 Cooperatives Establishment and Management						
221008 Information and Communication Technology Supplies.		0	0	5,000	0	5,000
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)				5,000

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LCII: RUKOKI (Physical)	headquarters	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,000		
227001 Travel inland		0	26,525	0	26,525	
313121 Non-Residential Buildings - Improvement		0	0	10,000	10,000	
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)			10,000	
LCII: RUKOKI (Physical)		Establishment of 5 Black soldier Fly demonstrations	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	2,000		
LCII: RUKOKI (Physical)	headquarters	Establishment of 5 Black soldier Fly demonstrations	Source: Programme Conditional Grant - Development 101-o/w Production - Development	8,000		
Total Cost of Cooperatives Establishment and Management		0	26,525	15,000	0	41,525
Total Cost of Agro-Industrialization		3,689,956	165,952	993,790	0	4,849,698
Total Cost of Agricultural Production		3,689,956	165,952	993,790	0	4,849,698
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	236,400	0	0	236,400
227001 Travel inland	0	197,112	0	0	197,112
Total Cost of Parish Development Model Operations	0	433,512	0	0	433,512
Total Cost of Agro-Industrialization	0	433,512	0	0	433,512
Total Cost of Agricultural Value Chain Services	0	433,512	0	0	433,512
Total Cost of Production and Marketing	3,689,956	1,203,032	1,225,813	0	6,118,802

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Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	27,024,857	27,938,154
Programme Conditional Grant - Wage Recurrent	23,291,955	24,084,309
Programme Conditional Grant - Non Wage Recurrent	3,365,893	3,481,345
District Unconditional Grant Wage	247,008	247,500
Other Transfers from Central Government	120,000	120,000
Locally Raised Revenues	0	5,000
Development Revenues	7,745,027	2,798,354
Programme Conditional Grant - Development	5,298,108	643,741
District Discretionary Equalisation Development Grant	487,000	441,000
External Financing	1,959,919	1,713,613
Total Revenues Shares	34,769,884	30,736,508
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	23,538,963	24,331,809
Non Wage	3,485,893	3,606,345
Development Expenditure		
Domestic Development	5,785,108	1,084,741
External Financing	1,959,919	1,713,613
Total Expenditure	34,769,884	30,736,508

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27

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	2,714,577	0	0	2,714,577
Total for LCIII: Bwera Subcounty	County: Bukonzo County				34,829
LCII: Bunyiswa	NYAKIMASA HC III	NYAKIMASA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		25,873

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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)	8,956
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County		61,930
LCII: Kiraro	Kiraro HC II	Kiraro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
LCII: Kithobira	Kayanzi HC II	Kayanzi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
LCII: Kitholhu	Kitholhu HC III	Kitholhu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,184
LCII: Kitholhu	Kitholhu HC III	Kitholhu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,873
Total for LCIII: Ihandiro Subcounty		County: Bukonzo County		74,826
LCII: Bubotyo	Bubothyo HC II	Bubothyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
LCII: Bubotyo	Ihandiro HC II	Ihandiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,873
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)	10,145
LCII: Kamatsuku	Buhungamuyagha HC II	Buhungamuyagha HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
LCII: Kikyo	Kikyo HC II	Kikyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
Total for LCIII: Mpondwe-Lhubiriha Town Council		County: Bukonzo County		67,461
LCII: Nyabugando 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)	15,392
LCII: Nyabugando Ward	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)	14,422
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)	15,392
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)	22,256
Total for LCIII: Mahango Subcounty		County: Bukonzo County		48,850
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)	10,041
LCII: Mahango	Mahango HC III	Mahango HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,873

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LCII: Nyamisule	Buthale HC II	Buthale HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
Total for LCIII: Isango Subcounty		County: Bukonzo County		54,919
LCII: Kamukumbi	Kamukumbi HC II	Kamukumbi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
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)	16,110
LCII: Kyempara	Kyempara HC II	Kyempara HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,873
Total for LCIII: Kyarumba Subcounty		County: Bukonzo County		27,741
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 (Results-based)	12,349
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 (PNFP)	15,392
Total for LCIII: Kisinga Subcounty		County: Bukonzo County		12,936
LCII: Nyabirongo	Kiburara HC II	Kiburara HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
Total for LCIII: Mukunyu Subcounty		County: Bukonzo County		46,428
LCII: Kabingo	Kabingo HC III	Kabingo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,873
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)	7,619
LCII: Kacungiro	MUNKUNYU HC II	MUNKUNYU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
Total for LCIII: Nyakiyumbu Subcounty		County: Bukonzo County		67,077
LCII: Bukangara	Bukangara HC II	Bukangara HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
LCII: Bukangara	Mushenene Dispensary	Mushenene Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,392
LCII: Bukangara	Mushenene Dispensary	Mushenene Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,877
LCII: Katholhu	katholhu HC II	katholhu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
LCII: Muhindi	Muhindi HC II	Muhindi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
Total for LCIII: Karambi Subcounty		County: Bukonzo County		79,421

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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)	12,936
LCII: Kamasasa	Kamasasa HC II	Kamasasa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
LCII: Karambi	Karambi HC III	Karambi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,873
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)	14,739
LCII: Kisolholho	Kisolholho HC II	Kisolholho HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
Total for LCIII: Kyondo Subcounty		County: Bukonzo County		50,936
LCII: Buyagha	Bwethe HC II	Bwethe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
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)	12,127
LCII: Kanyatsi	Kyondo HC III	Kyondo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,873
Total for LCIII: Kinyamaseke Town Council		County: Bukonzo County		39,234
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)	23,842
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)	15,392
Total for LCIII: Ibanda-Kyanya Town Council		County: Bukonzo County		20,632
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)	12,936
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)	7,696
Total for LCIII: Kabatunda-Kirabaho Town Council		County: Bukonzo County		42,011
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)	16,139
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)	25,873
Total for LCIII: Kithoma-Kanyatsi Town Council		County: Bukonzo County		12,936
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)	12,936
Total for LCIII: Kyarumba Town Council		County: Bukonzo County		46,016

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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 (Results-based)	20,143
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)	25,873
Total for LCIII: Maliba Town Council		County: Bukonzo County		24,342
LCII: Kibumba Ward	Maliba HC III	Maliba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,950
LCII: Mpumuro Square Ward	Maliba HC III	Maliba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,392
Total for LCIII: Mubuku Town Council		County: Bukonzo County		12,936
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)	12,936
Total for LCIII: Muhokya Town Council		County: Bukonzo County		40,876
LCII: Muhokya Ward	Muhokya HC III	Muhokya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,003
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)	25,873
Total for LCIII: Kahokya		County: Bukonzo County		12,936
LCII: Kahokya	Kahokya HC II	Kahokya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
Total for LCIII: Kitabu		County: Bukonzo County		46,108
LCII: Kabirizi	Kabirizi upperHC II	Kabirizi upperHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
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)	15,392
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)	17,780
Total for LCIII: Mbunga		County: Bukonzo County		12,936
LCII: Mbunga	Mbunga HC II	Mbunga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
Total for LCIII: Nyakabingo		County: Bukonzo County		12,936
LCII: Nyakabingo I	Nyakabingo HC	Nyakabingo HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
Total for LCIII: Karusandara Subcounty		County: Busongora County		144,059
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)	10,557

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LCII: Kanamba	Kanamba HC III	Kanamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,392
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)	17,201
LCII: Karusandara	Karusandara HC III	Karusandara HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,873
LCII: Karusandara	Rwesande HC IV	Rwesande HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	30,784
LCII: Kibuga	Rwesande HC IV	Rwesande HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	44,254
Total for LCIII: Muhokya Subcounty		County: Busongora County		198,121
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)	68,758
LCII: Nyamirami	Nyamirami HC IV	Nyamirami HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	129,364
Total for LCIII: Buhuhira Subcounty		County: Busongora County		503,952
LCII: Bughendero	BUGHENDERO HC II	BUGHENDERO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
LCII: Buhuhira	Buhuhira HC II	Buhuhira HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,873
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)	17,326
LCII: Kithoma	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		49,479
LCII: Bughalitsa	BughalitsaHC II	BughalitsaHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
LCII: Buhaghura	Buhaghura HC III	Buhaghura HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,392
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)	8,215
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)	12,936
Total for LCIII: Bwesumbu Subcounty		County: Busongora County		12,936
LCII: Kasangali	Kasangali HC II	Kasangali HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
Total for LCIII: Lake Katwe Subcounty		County: Busongora County		99,843

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LCII: Busunga	BUSUNGA HC II	BUSUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
LCII: Hamukungu	Hamukungu HC II	Hamukungu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
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)	12,936
LCII: Kasenyi	Kasenyi HC II	Kasenyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
LCII: Katunguru	Katunguru HC III	Katunguru HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,873
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)	9,289
LCII: Mweya	Mweya HC II	Mweya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
Total for LCIII: Kilembe Subcounty		County: Busongora County		41,397
LCII: Kalibo	Kalibu HC III	Kalibu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,873
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)	15,524
Total for LCIII: Maliba Subcounty		County: Busongora County		121,415
LCII: Bikone	BikoneHC II	BikoneHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
LCII: Buhunga	Mukathi HC III	Mukathi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,601
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)	17,260
LCII: Isule	Isule HC III	Isule HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,873
LCII: Katebe	Mukathi HC III	Mukathi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,873
LCII: Nyabisusu	Kihyo HC II	Kihyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
LCII: Nyangorongo	Nyangorongo HC II	Nyangorongo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
Total for LCIII: Kitwamba Subcounty		County: Busongora County		112,113
LCII: Hima	Nkoko HC II	Nkoko HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936

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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)	15,323
LCII: Kitswamba	Ibuga Refugee HC II	Ibuga Refugee HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
LCII: Kitswamba	Kinyabwamba HC III	Kinyabwamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,873
LCII: Kitswamba	kitswamba HC III	kitswamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,873
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)	19,172
Total for LCIII: Bugoye Subcounty		County: Busongora County		107,339
LCII: Bugoye	Bugoye HC III	Bugoye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,873
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)	16,784
LCII: Katooke	Katooke Health Unit	Katooke Health Unit	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
LCII: Kibirizi	Kibirizi HC II	Kibirizi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
LCII: Muhambo	Kisamba HC II	Kisamba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
LCII: Muhambo	Maghoma HC II	Maghoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
LCII: Muhambo	Nyangonge HC II	Nyangonge HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,936
Total for LCIII: Missing Subcounty		County: Missing County		372,667
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)	25,873
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)	17,957
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)	35,974
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)	25,873
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)	12,936

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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)	25,873		
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)	12,584		
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)	12,936		
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)	129,364		
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)	60,361		
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)	12,936		
313121 Non-Residential Buildings - Improvement		0	0	978,750	0	978,750
Total for LCIII: Kisinga Subcounty		County: Bukonzo County				42,699
LCII: Kajwenge	Kalingwe	Construct a 2 stance pit latrine at Kalingwe	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			42,699
Total for LCIII: Karambi Subcounty		County: Bukonzo County				418,950
LCII: Karambi		Completion of a maternity ward at Karambi HC III	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			418,950
Total for LCIII: Buhuhira Subcounty		County: Busongora County				160,000
LCII: Buhuhira		Completion of fencing at Hima, Nyabirongo, Nyakimasa, Bwesumbu and Buhuhira HCs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			160,000
Total for LCIII: Rukoki Subcounty		County: Busongora County				64,500
LCII: Kigoro I	headquarters	Procurement of office furniture at DHO's office (6 office tables and chairs, 2 sofas, 3 seater and a carpet	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			64,500
Total for LCIII: Bwesumbu Subcounty		County: Busongora County				172,600
LCII: Bwesumbu	UGFIT projects	Retention of completed UGIFT Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			172,600
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)				120,000
LCII: RUKOKI (Physical)	Headquarters	Renovation of DHO's office (Glasses, curtains, curtain rods, Tarrazo)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			120,000
Total Cost of Primary Health care services		0	2,714,577	978,750	0	3,693,327

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Total Cost of Human Capital Development	0	2,714,577	978,750	0	3,693,327
Total Cost of Primary HealthCare	0	2,714,577	978,750	0	3,693,327
Service Area 20 Hospital Services					

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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 000017 Infrastructure Development and Management					
313121 Non-Residential Buildings - Improvement	0	0	28,000	0	28,000
Total for LCIII: Mpondwe-Lhubiriha Town Council	County: Bukonzo County				28,000
LCII: Bwera Bwera Hospital	Completion of a 6 stance latrine at Bwera Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			28,000
Total Cost of Infrastructure Development and Management	0	0	28,000	0	28,000
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	589,641	0	0	589,641
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
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	0	589,641
Total Cost of Human Capital Development	0	589,641	28,000	0	617,641
Total Cost of Hospital Services	0	589,641	28,000	0	617,641
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	9,321	0	0	9,321
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	39,321	0	0	39,321
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	24,500	0	0	24,500

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227001 Travel inland	0	30,131	0	0	30,131
Total Cost of Environment, Social Health and Safety	0	54,631	0	0	54,631
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	24,331,809	0	0	0	24,331,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	12,320	0	822,724	835,044
Total for LCIII: Nyamwamba Div (Physical)	County: KASESE MUNICIPAL COUNCIL (Physical)				822,724
LCII: RUKOKI (Physical)	Trainings	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		120,000
LCII: RUKOKI (Physical)	Trainings	Workshops, Meetings, Seminars - Training (Data Processing)	Source: External Financing 426-United Nations Children Fund (UNICEF)		560,000
LCII: RUKOKI (Physical)	Trainings	Workshops, Meetings, Seminars - Training (Data Processing)	Source: External Financing 254-Baylor International (Uganda)		142,724
221008 Information and Communication Technology Supplies.	0	1,500	17,500	0	19,000
Total for LCIII: Nyamwamba Div (Physical)	County: KASESE MUNICIPAL COUNCIL (Physical)				17,500
LCII: RUKOKI (Physical)	Headquarters	ICT - Projectors	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,500
LCII: RUKOKI (Physical)	Headquarters	ICT - Printers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,000
LCII: RUKOKI (Physical)	Surveillance camera	ICT - Webcams	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		9,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
223001 Property Management Expenses	0	2,000	0	0	2,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	900	0	0	900
225204 Monitoring and Supervision of capital work	0	0	60,491	0	60,491
Total for LCIII: Rukoki Subcounty	County: Busongora County				60,491
LCII: Kigoro I	headquarters	Monitoring of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		31,858

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LCII: Kigoro I	headquarters	Monitoring of capital projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,583
LCII: Kigoro I	headquarters	Monitoring of capital projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			22,050
227001 Travel inland		0	16,005	0	890,889	906,894
Total for LCIII: Rukoki Subcounty		County: Busongora County				690,889
LCII: Kigoro I	headquarters	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 426-United Nations Children Fund (UNICEF)			690,889
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)				200,000
LCII: RUKOKI (Physical)	Hedquarters	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			200,000
227004 Fuel, Lubricants and Oils		0	21,931	0	0	21,931
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Policies, Regulations and Standards		24,331,809	77,156	77,991	1,713,613	26,200,569
Key Service Area 320135 Sanitation and hygiene Services						
221002 Workshops, Meetings and Seminars		0	54,000	0	0	54,000
227001 Travel inland		0	66,000	0	0	66,000
227004 Fuel, Lubricants and Oils		0	11,018	0	0	11,018
Total Cost of Sanitation and hygiene Services		0	131,018	0	0	131,018
Total Cost of Human Capital Development		24,331,809	302,126	77,991	1,713,613	26,425,540
Total Cost of Health Management and Supervision		24,331,809	302,126	77,991	1,713,613	26,425,540
Total Cost of Health		24,331,809	3,606,345	1,084,741	1,713,613	30,736,508

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	41,878,999	53,174,653
Programme Conditional Grant - Wage Recurrent	34,357,333	45,005,894
Programme Conditional Grant - Non Wage Recurrent	7,337,056	7,877,359
District Unconditional Grant Wage	74,610	176,400
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	90,000	95,000
Development Revenues	2,123,218	1,553,506
Programme Conditional Grant - Development	1,418,090	1,353,506
External Financing	705,128	200,000
Total Revenues Shares	44,002,217	54,728,159
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	34,431,943	45,182,294
Non Wage	7,447,056	7,992,359
Development Expenditure		
Domestic Development	1,418,090	1,353,506
External Financing	705,128	200,000
Total Expenditure	44,002,217	54,728,159

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

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	28,071,272	0	0	0	28,071,272
263308 Sector Conditional Grant (Non-Wage)	0	3,508,736	0	0	3,508,736
Total for LCIII: Bwera Subcounty	County: Bukonzo County				88,530
LCII: Bunyiswa	NYAKABALE COU P.S.	NYAKABALE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		21,070

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LCII: Bunyiswa	NYAMUGHONA COU	NYAMUGHONA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,770
LCII: Kyogha	KASANGA P.S.	KASANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,750
LCII: Kyogha	KIYONGA P/S	KIYONGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,610
LCII: Kyogha	KYOGHA P.S.	KYOGHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,330
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County		84,640
LCII: Kiraro	KIRARO P.S.	KIRARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,110
LCII: Kithobira	Kisebere P.S.	Kisebere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,870
LCII: Kithobira	Kithobira P.S.	Kithobira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,330
LCII: Kithobira	ST. PETER BULEMERA P.S.	ST. PETER BULEMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,950
LCII: Kitholhu	Kyabayenze P.S.	Kyabayenze P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,490
LCII: Kyabikere	Kyabikere P.S.	Kyabikere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,890
Total for LCIII: Ihandiro Subcounty		County: Bukonzo County		103,870
LCII: Buhatiro	BUHATIRO P.S.	BUHATIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,050
LCII: Kamatsuku	KAMATSUKU P.S.	KAMATSUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,810
LCII: Kibirgha	KASINGIRI P.S.	KASINGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,910
LCII: Kibirgha	KIBIRIGHA P.S.	KIBIRIGHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
LCII: Kihoko	IHANDIRO P.S.	IHANDIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,390
LCII: Kihoko	KABUSONGORA	KABUSONGOR A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,710
LCII: Kihoko	MURUSEGHE P.S.	MURUSEGHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,210
Total for LCIII: Mahango Subcounty		County: Bukonzo County		98,720

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LCII: Kyabwenge	BUHANDIRO PRIMARY SCHOOL	BUHANDIRO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,230
LCII: Kyabwenge	KABWARARA P.S.	KABWARARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,710
LCII: Lhuhiri	Lhuhiri P.S.	Lhuhiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,770
LCII: Mahango	Mahango P.S.	Mahango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,050
LCII: Nyamisule	Bukumbia P.S.	Bukumbia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,090
LCII: Nyamisule	KAKONE P.S.	KAKONE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,810
LCII: Nyamusule	IGHANZA P.S.	IGHANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,030
LCII: Nyamusule	Kyamuduma P.S.	Kyamuduma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,030
Total for LCIII: Isango Subcounty		County: Bukonzo County		43,110
LCII: Kabafu	ST. ALOYSIUS ISANGO	ST. ALOYSIUS ISANGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,270
LCII: Kyambogho Ward	ST. COMBONI P.S.	ST. COMBONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,970
LCII: Kyempara	KYEMBARA PRIM SCH	KYEMBARA PRIM SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,870
Total for LCIII: Kyarumba Subcounty		County: Bukonzo County		159,320
LCII: Buthale	KAKUNYU PRIM. SCHOOL UPE	KAKUNYU PRIM. SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,590
LCII: Kaghema	KAGHEMA P.S.	KAGHEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: Kaghema	Kihungamiyagha P.S.	Kihungamiyagha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,130
LCII: Kaghema	Kitabona P.S.	Kitabona P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,070
LCII: Kaghema	Kyarumba P.S.	Kyarumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,930
LCII: Kalonge	Bwitho P.S.	Bwitho P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,390

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LCII: Kalonge	KALONGE II P.S	KALONGE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,090
LCII: Kalonge	KALONGE P.S	KALONGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,870
LCII: Kihungu	KIHUNGU P.S.	KIHUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,870
LCII: Kitabu	MUGHETE P.S	MUGHETE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,250
Total for LCIII: Kisinga Subcounty		County: Bukonzo County		53,130
LCII: Kagando	KAMUGHOBHE P.S.	KAMUGHOBHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,230
LCII: Kajwenge	Kajwenge P.S.	Kajwenge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,490
LCII: Nyabirongo	Kanyughunyu P.S.	Kanyughunyu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,410
Total for LCIII: Mukunyu Subcounty		County: Bukonzo County		176,186
LCII: Kabingo	Kabingo P.S.	Kabingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,770
LCII: Kabingo	Katanda P.S.	Katanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,010
LCII: Kabingo	KILHAMBAYIRO	KILHAMBAYIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,770
LCII: Kacungiro	KACUNGIRO P.S.	KACUNGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,970
LCII: Kinyamaseke	Kinyamaseke P.S.	Kinyamaseke P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	7,216
LCII: Kinyamaseke	Kinyamaseke P.S.	Kinyamaseke P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,510
LCII: Kinyamaseke	Munkunyu P.S.	Munkunyu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,090
LCII: Kitsutsu	Kitsutsu P.S.	Kitsutsu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,630
LCII: Kitsutsu	ST. ANDREWS PR. SCH	ST. ANDREWS PR. SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,290
LCII: Nyakatonzi	Nyakatonzi P.S.	Nyakatonzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,930
Total for LCIII: Nyakiyumbu Subcounty		County: Bukonzo County		136,300

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LCII: Bukangara	MUNDONGO P.S.	MUNDONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,030
LCII: Bukangara	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	15,010
LCII: Bukangara	ST. ANDREW S NYAKASOJO	ST. ANDREW S NYAKASOJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,810
LCII: Kaghorwe	MURUSEGHE P.S.	ST. JOHN PAUL BUNYISWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,790
LCII: Katholu/Katojo	ST. JOSEPH MUSYENENE P.S	ST. JOSEPH MUSYENENE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,170
LCII: Lyakirema	NYAMIGHERA P.S.	NYAMIGHERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,730
LCII: Muhindi	MUHINDI PRIM.SCHOOL UPE	MUHINDI PRIM.SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,130
LCII: Muhindi	T. MATIA MULUMBA P.S.	ST. MATIA MULUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,630
Total for LCIII: Karambi Subcounty		County: Bukonzo County		95,940
LCII: Bikunya	BIKUNYA P.S.	BIKUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,210
LCII: Karambi	KARAMBI PRIM. SCHOOL	KARAMBI PRIM. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: Kisolholho	KISOLHOLHO P.S.	KISOLHOLHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,330
LCII: Kithuti	ST. KIZITO KITUTI PRI. SCHOOL	ST. KIZITO KITUTI PRI. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,270
Total for LCIII: Kyondo Subcounty		County: Bukonzo County		93,900
LCII: Buyagha	Bulighisa P.S.	Bulighisa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,430
LCII: Buyagha	Kalikikaliki P.S	Kalikikaliki P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,550
LCII: Ibimbo	Kinyabisiki P.S.	Kinyabisiki P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,050
LCII: Ibimbo	NGOME P.S.	NGOME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,290
LCII: Kanyatsi	KYONDO P.S.	KYONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,130

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LCII: Kasokero	Kasokero P.S.	Kasokero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,450
Total for LCIII: Karusandara Subcounty		County: Busongora County		70,160
LCII: Kanamba	KANAMBA P.S.	KANAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,650
LCII: Karusandara	KARUSANDARA P.S	KARUSANDARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,750
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	10,450
LCII: Kibuga	KIBUGHA P.S.	KIBUGHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,430
LCII: Kyalanga	KENYANGE MUSLIM PR.SCH.	KENYANGE MUSLIM PR.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,630
LCII: Kyalanga	KYALANGA P.S.	KYALANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,250
Total for LCIII: Muhokya Subcounty		County: Busongora County		107,300
LCII: Kibiri	KIBIRI P.S.	KIBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,730
LCII: Kibiri	KYAPA P.S.	KYAPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,470
LCII: Muhokya	BIBWE P.S.	BIBWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,530
LCII: Muhokya	KYEMIZE P.S.	KYEMIZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030
LCII: Muhokya	RWABITOKI P.S	RWABITOKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,170
LCII: Nyamirami	BUSARA P.S.	BUSARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,450
LCII: Nyamirami	KYAMIZA PRI.SCHOOL CCG	KYAMIZA PRI.SCHOOL CCG	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,270
LCII: Nyamirami	NYAMIRAMI P.S.	NYAMIRAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,650
Total for LCIII: Buhuhira Subcounty		County: Busongora County		94,890
LCII: Buhuhira	BUHUHIRA PRIMARY SCHOOL	BUHUHIRA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,870
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	12,470

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LCII: BUTHALE	KIHYO P.S.	KIHYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,830
LCII: Kasambya	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	14,190
LCII: Kithoma	KITHOMA P.S.	KITHOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,350
LCII: Kithoma	MINANA P.S.	MINANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,230
LCII: Muhumuza	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	13,950
Total for LCIII: Kyabarungira Subcounty		County: Busongora County		39,390
LCII: Kabatunda	Bughendero P.S.	Bughendero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,470
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	10,690
LCII: Kyabarungira	Kyabarungira P.S.	Kyabarungira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,230
Total for LCIII: Bwesumbu Subcounty		County: Busongora County		118,100
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	6,950
LCII: Bwesumbu	KANYANGWANZI PRIM.SCHOOL	KANYANGWANZI PRIM.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,090
LCII: Bwesumbu	NYAKANENGO P.S.	NYAKANENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,970
LCII: Kasangali	KAGHANDO PRIMARY SCHOOL	KAGHANDO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,330
LCII: Kasangali	KASANGALI P.S.	KASANGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,070
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	20,290
LCII: Kaswa	KASWA P.S.	KASWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,730
LCII: Mbata	MBATA P.S.	MBATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,670
Total for LCIII: Lake Katwe Subcounty		County: Busongora County		24,490
LCII: Hamukungu	HAMUKUNGU P.S.	HAMUKUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,430

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LCII: Hamukungu	KASENYI P.S.	KASENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,350
LCII: Katunguru	KATUNGURU P.S.	KATUNGURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
Total for LCIII: Kilembe Subcounty		County: Busongora County		54,400
LCII: Bunyandiko	BUNYANDIKO P.S.	BUNYANDIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,690
LCII: Bunyandiko	BUWATHA P.S.	BUWATHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,750
LCII: Kalibo	Ngangi P.S.	Ngangi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,290
LCII: Kibandama	BULIMI P.S.	BULIMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,590
LCII: Kibandama	KIBANDAMA P.S.	KIBANDAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,870
LCII: Kibandama	KYAMBOGHO	KYAMBOGHO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,210
Total for LCIII: Maliba Subcounty		County: Busongora County		219,000
LCII: Bikone	Bikone P.S.	Bikone P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,870
LCII: Buhunga	Buhunga P.S.	Buhunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,470
LCII: Buhunga	BWEYALE PRIM SCH	BWEYALE PRIM SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,710
LCII: Buhunga	Kabuyiri SDA P.S.	Kabuyiri SDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,930
LCII: Buhunga	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	9,870
LCII: Isule	ISULE P.S	ISULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,830
LCII: Kisanga	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	10,890
LCII: Kisanga	KYABIKUHA P.S.	KYABIKUHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,450
LCII: Mubuku	KITOKO PRIMARY SCH	KITOKO PRIMARY SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,230

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LCII: Mubuku	Mubuku Moslem P.S.	Mubuku Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,970
LCII: Mubuku	Mubuku P.S.	Mubuku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,310
LCII: Nyabisusi	Buhweza	Buhweza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,830
LCII: Nyabisusi	NYAMBOKO SDA PR.SCHOOL	NYAMBOKO SDA PR.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,430
LCII: Nyabisusu	KAMABWE P.S.	KAMABWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,050
LCII: Nyabisusu	KYANYA SDA	KYANYA SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,710
LCII: Nyabisusu	Nyangorongo P.S.	Nyangorongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
Total for LCIII: Kitwamba Subcounty		County: Busongora County		112,130
LCII: Hima	Hiima P.S.	Hiima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,490
LCII: Hima	HIMA(PUBLIC) P.S	HIMA(PUBLIC) P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,630
LCII: Kihyo	Motomoto P.S.	Motomoto P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,010
LCII: Kitwamba	IBUGA P.S.	IBUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,670
LCII: Kitwamba	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	13,970
LCII: Rugendabara	MUZHURA P.S.	MUZHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,710
LCII: Rugendabara	Rugendabara P.S.	Rugendabara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,650
Total for LCIII: Bugoye Subcounty		County: Busongora County		186,970
LCII: Bugoye	BUGOYE PRIM.SCHOOL UPE	BUGOYE PRIM.SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,970
LCII: Bugoye	MURAMBA VALLEY PRIM.SCH.	MURAMBA VALLEY PRIM.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,610
LCII: Bugoye	NDUGUTU	NDUGUTU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,610

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LCII: Buhanghura	KIHARARA	KIHARARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,410
LCII: Buhanghura	Nyangonge P.S.	Nyangonge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,890
LCII: Ibanda	IBANDA PRIMARY SCHOOL	IBANDA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,910
LCII: Katooke	KATOOKE PRIMARY SCHOOL	KATOOKE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,090
LCII: Katooke	KISAMBA PR.SCHOOL UPE	KISAMBA PR.SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,050
LCII: Kibirizi	Kasanzi P.S.	Kasanzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,690
LCII: Muhambo	MAGHOMA P.S	MAGHOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,590
LCII: Muhambo	Nyisango P.S.	Nyisango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,450
LCII: Muhambo	Ruboni P.S.	Ruboni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,730
LCII: Muhambo	Rwaking P.S	Rwaking P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,970
Total for LCIII: Missing Subcounty			County: Missing County	1,348,260
LCII: Missing Parish	ABEZL P.S.	JABEZL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,790
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	10,890
LCII: Missing Parish	BUGHEMA P.S.	BUGHEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,690
LCII: Missing Parish	Bughungu P.S.	Bughungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,950
LCII: Missing Parish	BUHAGHURA PRIMARY SCHOOL	BUHAGHURA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,970
LCII: Missing Parish	Buhyoka P.S.	Buhyoka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910
LCII: Missing Parish	BUSUNGA P.S.	BUSUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,050
LCII: Missing Parish	BUSYANGWA	BUSYANGWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,670

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LCII: Missing Parish	BUTALE P.S.	BUTALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,010
LCII: Missing Parish	Buzira P.S.	Buzira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,990
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	22,270
LCII: Missing Parish	BWERA DEMO. SCHOOL	BWERA DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,070
LCII: Missing Parish	Ikobero P.S.	Ikobero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,390
LCII: Missing Parish	Kabatunda P.S.	Kabatunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,150
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	9,730
LCII: Missing Parish	KABIRIZI P.S.	KABIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,070
LCII: Missing Parish	KAGANDO P.S.	KAGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,170
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	12,450
LCII: Missing Parish	KAGHORWE P.S	KAGHORWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,610
LCII: Missing Parish	KAHENDERO P.S.	KAHENDERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,250
LCII: Missing Parish	KAHOKYA P.S	KAHOKYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,190
LCII: Missing Parish	KALINGWE P.S.	KALINGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,270
LCII: Missing Parish	KAMASASA P.S.	KAMASASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,630
LCII: Missing Parish	KAMUKUMBI P.S.	KAMUKUMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,670
LCII: Missing Parish	KAMURULI P.S	KAMURULI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,350
LCII: Missing Parish	KANYABUSOGHA PRIM SCHOOL	KANYABUSOGHA PRIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,670

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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	21,370
LCII: Missing Parish	KANYATSI P.S.	KANYATSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,370
LCII: Missing Parish	KARONGO	KARONGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,690
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	13,610
LCII: Missing Parish	KATHEMBO P.S.	KATHEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,710
LCII: Missing Parish	KATOJO P.S.	KATOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,050
LCII: Missing Parish	KATWE P.S.	KATWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,690
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	4,690
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	9,870
LCII: Missing Parish	KAYANJA P.S.	KAYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,630
LCII: Missing Parish	Kibalya P.S.	Kibalya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,410
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	12,750
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	15,730
LCII: Missing Parish	Kinyamunagha	Kinyamunagha	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,350
LCII: Missing Parish	KINYATEKE	KINYATEKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,010
LCII: Missing Parish	KIRABAHO MOSLEM	KIRABAHO MOSLEM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,330
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	11,390
LCII: Missing Parish	KIRULI P.S.	KIRULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,990

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LCII: Missing Parish	Kisabu P.S.	Kisabu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,950
LCII: Missing Parish	Kisinga P.S.	Kisinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,790
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	17,050
LCII: Missing Parish	KITABU P.S.	KITABU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,850
LCII: Missing Parish	KITALIKIBI P.S.	KITALIKIBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,330
LCII: Missing Parish	KITHOLHU P.S.	KITHOLHU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,810
LCII: Missing Parish	Kitswamba I P.S.	Kitswamba I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,470
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	6,890
LCII: Missing Parish	Kitswamba S.D.A. P.S.	Kitswamba S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
LCII: Missing Parish	KYABOLOKYA P.S.	KYABOLOKYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,630
LCII: Missing Parish	KYAMINYAWANDI	KYAMINYAWAN DI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,510
LCII: Missing Parish	MBUNGA P.S.	MBUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,150
LCII: Missing Parish	MIRAMI P.S.	MIRAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,950
LCII: Missing Parish	MPONDWE P.S.	MPONDWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,270
LCII: Missing Parish	MPONDWE P.S.	MPONDWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,910
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	17,650
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	17,110
LCII: Missing Parish	MUHOKYA P.S.	MUHOKYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,710

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LCII: Missing Parish	Musasa P.S.	Musasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,010
LCII: Missing Parish	MUYINA P.S.	MUYINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,350
LCII: Missing Parish	MWEYA P.S.	MWEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,030
LCII: Missing Parish	Nkaiga P.S.	Nkaiga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Missing Parish	Nsenyi P.S.	Nsenyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: Missing Parish	Nyabirongo P.S.	Nyabirongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,110
LCII: Missing Parish	NYABUGANDO P.S.	NYABUGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,770
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	22,730
LCII: Missing Parish	NYAKABINGO P.S.	NYAKABINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,770
LCII: Missing Parish	NYAKAHYA P.S.	NYAKAHYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,850
LCII: Missing Parish	Nyakakindo P/S	Nyakakindo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,230
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	10,750
LCII: Missing Parish	Nyamugasani P.S.	Nyamugasani P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,170
LCII: Missing Parish	Nyamusule P.S.	Nyamusule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,130
LCII: Missing Parish	RUSESE P.S	RUSESE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,270
LCII: Missing Parish	RWENGUHYO P.S.	RWENGUHYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,830
LCII: Missing Parish	ST. AUGUSTINE	ST. AUGUSTINE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,890
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	14,690

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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	15,690		
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	16,690		
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	12,990		
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	15,570		
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	17,050		
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	16,770		
LCII: Missing Parish	ST. PETERS KIBALYACHOOL	ST. PETERS KIBALYACHOO L	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370		
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	10,710		
Total Cost of Capitation (Primary)		28,071,272	3,508,736	0	0	31,580,008
Total Cost of Human Capital Development		28,071,272	3,508,736	0	0	31,580,008
Total Cost of Pre-Primary and Primary Education		28,071,272	3,508,736	0	0	31,580,008
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	2,646,263	0	0	2,646,263
Total for LCIII: Bwera Subcounty		County: Bukonzo County				55,260
LCII: Kyogha	KARUSANDARA SEC SCH - SEED	KARUSANDAR A SEC SCH - SEED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			55,260
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County				166,420
LCII: Kanyatsi	RUGENDEBARA YMCA VOC S.S	RUGENDEBARA YMCA VOC S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			124,580
LCII: Kitholhu	KITOLHU S.S	KITOLHU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			41,840
Total for LCIII: Ihandiro Subcounty		County: Bukonzo County				71,260
LCII: Ihango	IHANDIRO VOC SEC SCH	IHANDIRO VOC SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			71,260

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Total for LCIII: Mpondwe-Lhubiriha Town Council		County: Bukonzo County		124,760
LCII: Nyabugando Ward	NYAKIYUMBU SEC SCH	NYAKIYUMBU SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	124,760
Total for LCIII: Nyakatonnzi Subcounty		County: Bukonzo County		76,900
LCII: Muruti	NYAKATONZI SEED SS	NYAKATONZI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	76,900
Total for LCIII: Mukunyu Subcounty		County: Bukonzo County		169,780
LCII: Kacungiro	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	116,020
LCII: Kinyamaseke Town Board	LAKE KATWE SEC SCH	LAKE KATWE SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	53,760
Total for LCIII: Kyondo Subcounty		County: Bukonzo County		196,280
LCII: Kanyatsi	MALIBA SEC SCH	MALIBA SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	113,920
LCII: Kanyatsi	UGANDA MATYRS COLLEGE KYONDO	UGANDA MATYRS COLLEGE KYONDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	82,360
Total for LCIII: Karusandara Subcounty		County: Busongora County		229,860
LCII: Karusandara	KISINGA VOCATIONAL S.S	KISINGA VOCATIONAL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	229,860
Total for LCIII: Muhokya Subcounty		County: Busongora County		222,240
LCII: Nyamirami	RWENZORI HIGH SCH	RWENZORI HIGH SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	222,240
Total for LCIII: Bwesumbu Subcounty		County: Busongora County		64,000
LCII: Maghasa	Bwesumbu Seed S.S	Bwesumbu Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000
Total for LCIII: Kitwamba Subcounty		County: Busongora County		330,900
LCII: Kihyo	KIBANZANGA HIGH SCH	KIBANZANGA HIGH SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	68,000
LCII: Kitwamba	HAMUKUNGU PARENTS SCH	HAMUKUNGU PARENTS SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	18,080
LCII: Kitwamba	KURUHE HIGH SCH	KURUHE HIGH SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	112,060
LCII: Kitwamba	MUTANYWANA SEC SCH	MUTANYWANA SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	132,760
Total for LCIII: Missing Subcounty		County: Missing County		938,603

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LCII: Missing Parish	BWERA.S.S	BWERA.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	272,800		
LCII: Missing Parish	KARAMBI S.S	KARAMBI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	184,140		
LCII: Missing Parish	MAHANGO.S.S	MAHANGO.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	86,780		
LCII: Missing Parish	MUNKUNYU S.S	MUNKUNYU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	113,140		
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	187,580		
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	2,083		
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	92,080		
Total Cost of Capitation (Secondary)		0	2,646,263	0	0	2,646,263
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		16,238,040	0	0	0	16,238,040
Total Cost of Secondary Education Services		16,238,040	0	0	0	16,238,040
Total Cost of Human Capital Development		16,238,040	2,646,263	0	0	18,884,303
Total Cost of Secondary Education		16,238,040	2,646,263	0	0	18,884,303
Service Area 30 Skills Development						

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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 320160 Tertiary Education Services						
211101 General Staff Salaries		696,582	0	0	0	696,582
Total Cost of Tertiary Education Services		696,582	0	0	0	696,582
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		696,582	167,921	0	0	864,504
Total Cost of Skills Development		696,582	167,921	0	0	864,504

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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	15,000	0	125,000	140,000
Total for LCIII: Nyamwamba Div (Physical)	County: KASESE MUNICIPAL COUNCIL (Physical)				125,000
LCII: RUKOKI (Physical) headquarters	Workshops, Meetings, Seminars - Training (Information Technology)	Source: External Financing 426-United Nations Children Fund (UNICEF)			125,000
221008 Information and Communication Technology Supplies.	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
227001 Travel inland	0	37,352	0	75,000	112,352
Total for LCIII: Nyamwamba Div (Physical)	County: KASESE MUNICIPAL COUNCIL (Physical)				75,000
LCII: RUKOKI (Physical) Headquarters	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			75,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	90,352	0	200,000	290,352
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	176,400	0	0	0	176,400
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
221003 Staff Training	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,750	0	0	2,750
221012 Small Office Equipment	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,500	0	0	1,500
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	117,950	0	0	117,950
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

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228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Quality Assurance Systems		176,400	165,200	0	0	341,600
Key Service Area 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	67,675	0	67,675
Total for LCIII: Rukoki Subcounty			County: Busongora County			67,675
LCII: Kigoro I	across the district	Monitoring of capital works across the district	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			67,675
228001 Maintenance-Buildings and Structures		0	1,370,886	0	0	1,370,886
313121 Non-Residential Buildings - Improvement		0	0	1,285,830	0	1,285,830
Total for LCIII: Ihandiro Subcounty			County: Bukonzo County			177,638
LCII: Kamatsuku	Kamatsuku p/s	Construction of 2 classroom block at Kamatsuku PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			127,638
LCII: Kibirigha	Kibirigha PS	Construction of 5 stance VIP latrine at Kibirigha PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			50,000
Total for LCIII: Kisinga Town Council			County: Bukonzo County			40,000
LCII: Nyabirongo	Nyabirongo PS	Construction of a 5 stance VIP latrine at Nyabiromngo PS in Kisinga TC	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			40,000
Total for LCIII: Kyarumba Subcounty			County: Bukonzo County			50,000
LCII: Kalonge	Kalonge Lower	Construction of 5 stance VIP latrine with a girls' washroom at Kalonge Lower PS in Kyarumba SC	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			50,000
Total for LCIII: Kisinga Subcounty			County: Bukonzo County			190,000
LCII: Nyabirongo	Muyina	Construction of a twin staff house at Muyina PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			190,000
Total for LCIII: Nyakiyumbu Subcounty			County: Bukonzo County			40,000
LCII: Kaghorwe	Ndongo SDA	Construction of a 5 stance VIP latrine at Ndongo SDA PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			40,000
Total for LCIII: Kyarumba Town Council			County: Bukonzo County			100,000
LCII: Kyarumba Ward	Kyarumba PS	Construction of a 2-classroom block at Kyarumba PS in Kyarumba TC	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			100,000
Total for LCIII: Muhokya Subcounty			County: Busongora County			40,000
LCII: Muhokya	Nyamirami	Construction of 5 stance VIP latrine at Nyamirami PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			40,000

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Total for LCIII: Buhuhira Subcounty		County: Busongora County			120,000	
LCII: Kasambya	Kasambya	Construction of 2 classroom block at Kasambya SDA PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		120,000	
Total for LCIII: Kyabarungira Subcounty		County: Busongora County			40,000	
LCII: Rwesande	Rwesande SDA	Construction of 5 stance VIP latrine at Rwesande SDA PS in Kyabarungira	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		40,000	
Total for LCIII: Bwesumbu Subcounty		County: Busongora County			120,000	
LCII: Mbata	Mbata PS	Construction of a 2-classroom block at Mbata PS in Bswesumbu SC	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		120,000	
Total for LCIII: Kilembe Subcounty		County: Busongora County			218,193	
LCII: Bunyandiko		Construction of a 3-classroom block at Buwatha PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		178,193	
LCII: Bunyandiko	Bunyandiko PS	Construction of VIP pit latrine at Bunyandiko PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		40,000	
Total for LCIII: Maliba Subcounty		County: Busongora County			110,000	
LCII: Bikone	Bikone	Construction of a 2-classroom block at Bikone PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		110,000	
Total for LCIII: Rugendabara-Kikongo Town Council		County: Busongora County			40,000	
LCII: Rugendabara Ward	Rugendabara PS	Construction of a 5- stance VIP latrine at Rugendabara PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		40,000	
Total Cost of Assets and Facilities Management		0	1,370,886	1,353,506	0	2,724,392
Key Service Area 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	19,500	0	0	19,500
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
227001 Travel inland		0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
Total Cost of Sports Development and Oversight		0	40,000	0	0	40,000
Total Cost of Human Capital Development		176,400	1,666,438	1,353,506	200,000	3,396,344
Total Cost of Education&Sports Management and Inspection		176,400	1,666,438	1,353,506	200,000	3,396,344
Service Area 50 Special Needs Education						

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	45,182,294	7,992,359	1,353,506	200,000	54,728,159

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,463,985	6,932,456
Programme Conditional Grant - Non Wage Recurrent	1,000,000	2,000,000
District Unconditional Grant Wage	235,546	235,456
Locally Raised Revenues	77,000	77,000
Other Transfers from Central Government	3,151,439	4,620,000
Development Revenues	300,000	200,000
Transitional Conditional Grant - Development	150,000	200,000
Locally Raised Revenues	150,000	0
Total Revenues Shares	4,763,985	7,132,456
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	235,546	235,456
Non Wage	4,228,439	6,697,000
Development Expenditure		
Domestic Development	300,000	200,000
External Financing	0	0
Total Expenditure	4,763,985	7,132,456

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

Service Area 10 Community Access Roads

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	235,456	0	0	0	235,456
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000

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223001 Property Management Expenses		0	35,000	0	0	35,000
223005 Electricity		0	4,000	0	0	4,000
223006 Water		0	1,000	0	0	1,000
227001 Travel inland		0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils		0	25,000	0	0	25,000
228001 Maintenance-Buildings and Structures		0	30,000	0	0	30,000
263402 Transfer to Other Government Units		0	0	200,000	0	200,000
Total for LCIII: Isango Subcounty		County: Bukonzo County				200,000
LCII: Kamukumbi	Isango sub county	Rehabilitation of 9kms of the security and tourism community access roads in Isango sub county	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			200,000
Total Cost of Infrastructure Development and Management		235,456	156,000	200,000	0	591,456
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
263402 Transfer to Other Government Units		0	3,365,584	0	0	3,365,584
Total for LCIII: Mpondwe-Lhubiriha Town Council		County: Bukonzo County				118,965
LCII: Bwera	Bwera	Mpondwe Lhubiriha Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			118,965
Total for LCIII: Kisinga Town Council		County: Bukonzo County				37,632
LCII: Kagando	Kisinga	Kisinga Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			37,632
Total for LCIII: Kinyamaseke Town Council		County: Bukonzo County				37,632
LCII: Kinyamaseke Central	Kinyamaseke	Kinyamaseke Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			37,632
Total for LCIII: Hima Town Council		County: Busongora County				159,302
LCII: Mowlem	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: Kiganda 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 for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)				2,627,477

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LCII: RUKOKI (Physical)		Emergency roads funding to urban councils	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,627,477		
Total Cost of District , Urban and Community Access Road Maintenance		0	3,365,584	0	0	3,365,584
Key Service Area 260009 Road Maintenance						
228001 Maintenance-Buildings and Structures		0	900,000	0	0	900,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	200,000	0	0	200,000
228004 Maintenance-Other Fixed Assets		0	900,000	0	0	900,000
Total Cost of Road Maintenance		0	2,000,000	0	0	2,000,000
Key Service Area 260010 Road Rehabilitation						
225203 Appraisal and Feasibility Studies for Capital Works		0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures		0	141,890	0	0	141,890
263402 Transfer to Other Government Units		0	844,626	0	0	844,626
Total for LCIII: Bwera Subcounty		County: Bukonzo County				6,239
LCII: Kisaka	Bwera	Bwera sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,239	
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County				6,480
LCII: Kitholhu	Kitholhu	Kitholhu sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,480	
Total for LCIII: Ihandiro Subcounty		County: Bukonzo County				5,132
LCII: Ihango	Ihandiro	Ihandiro sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		5,132	
Total for LCIII: Nyakatonnzi Subcounty		County: Bukonzo County				2,927
LCII: Kisasa	Nyakatonzi	Nyakatonzi sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		2,927	
Total for LCIII: Mahango Subcounty		County: Bukonzo County				7,283
LCII: Mahango	Mahango	Mahango sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,283	
Total for LCIII: Isango Subcounty		County: Bukonzo County				3,006
LCII: Kabafu	Isango	Isango sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		3,006	
Total for LCIII: Kyarumba Subcounty		County: Bukonzo County				16,423
LCII: Kalonge	Kyarumba	Kyarumba sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		16,423	
Total for LCIII: Kisinga Subcounty		County: Bukonzo County				8,971

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LCII: Kajwenge	Kisinga	Kisinga sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,971
Total for LCIII: Mukunyu Subcounty		County: Bukonzo County		11,602
LCII: Kacungiro	Munkunyu	Munkunyu sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,602
Total for LCIII: Nyakiyumbu Subcounty		County: Bukonzo County		11,793
LCII: Katholu/Katojo	Nyakiyumbu	Nyakiyumbu	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,793
Total for LCIII: Karambi Subcounty		County: Bukonzo County		9,201
LCII: Kamasasa	Karambi	Karambi sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,201
Total for LCIII: Kyondo Subcounty		County: Bukonzo County		10,073
LCII: Ibimbo	Kyondo	Kyondo sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,073
Total for LCIII: Karusandara Subcounty		County: Busongora County		5,930
LCII: Karusandara	Karusandara	Karusandara sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,930
Total for LCIII: Muhokya Subcounty		County: Busongora County		10,316
LCII: Muhokya	Muhokya	Muhokya sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,316
Total for LCIII: Buhuhira Subcounty		County: Busongora County		6,707
LCII: Buhuhira	Buhuhira	Buhuhira sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,707
Total for LCIII: Kyabarungira Subcounty		County: Busongora County		5,981
LCII: Kyabarungira	Kyabarungira	Kyabarungira sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,981
Total for LCIII: Rukoki Subcounty		County: Busongora County		5,297
LCII: Buhaghura	Rukoki	Rukoki sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,297
Total for LCIII: Lake Katwe Subcounty		County: Busongora County		13,286
LCII: Kabirizi	Lake Katwe	Lake Katwe sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,286
Total for LCIII: Kilembe Subcounty		County: Busongora County		5,509
LCII: Kirimo	Kilembe	Kilembe sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,509
Total for LCIII: Maliba Subcounty		County: Busongora County		18,607

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LCII: Isule	Maliba	Maliba sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	18,607		
Total for LCIII: Kitwamba Subcounty		County: Busongora County		9,155		
LCII: Kitwamba	Kitwamba	Kitwamba sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,155		
Total for LCIII: Bugoye Subcounty		County: Busongora County		14,709		
LCII: Bugoye	Bugoye	Bugoye sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,709		
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)		650,000		
LCII: RUKOKI (Physical)	Emergency roads	Emergency roads funding to rural sub counties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	650,000		
Total Cost of Road Rehabilitation		0	1,006,516	0	0	1,006,516
Total Cost of Integrated Transport Infrastructure and Services		235,456	6,528,100	200,000	0	6,963,556
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
223004 Guard and Security services		0	12,000	0	0	12,000
Total Cost of HIV/AIDS Mainstreaming		0	12,000	0	0	12,000
Total Cost of Human Capital Development		0	12,000	0	0	12,000
Total Cost of Community Access Roads		235,456	6,540,100	200,000	0	6,975,556
Service Area 20 Engineering Services						

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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					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	156,900	0	0	156,900
Total Cost of Urban planning and Strategies	0	156,900	0	0	156,900
Total Cost of Integrated Transport Infrastructure and Services	0	156,900	0	0	156,900
Total Cost of Engineering Services	0	156,900	0	0	156,900
Total Cost of Roads and Engineering	235,456	6,697,000	200,000	0	7,132,456

VOTE: 856 Kasese District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	265,320	267,075
District Unconditional Grant Wage	111,186	112,186
Programme Conditional Grant - Non Wage Recurrent	154,134	149,889
Locally Raised Revenues	0	5,000
Development Revenues	1,170,985	1,014,364
District Discretionary Equalisation Development Grant	154,000	141,000
Programme Conditional Grant - Development	1,002,171	858,549
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,436,305	1,281,439
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	111,186	112,186
Non Wage	154,134	154,889
Development Expenditure		
Domestic Development	1,170,985	1,014,364
External Financing	0	0
Total Expenditure	1,436,305	1,281,439

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	112,186	0	0	0	112,186
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
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	2,000	0	0	2,000

VOTE: 856 Kasese District

223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	27,489	0	0	27,489
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
Total Cost of Climate Change Mitigation	112,186	49,489	0	0	161,675
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	16,800	0	0	16,800
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Climate Change Adaptation	0	41,800	0	0	41,800
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	112,186	91,289	0	0	203,475
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	43,100	0	0	43,100
227001 Travel inland	0	16,500	0	0	16,500
Total Cost of Environment, Social Health and Safety	0	59,600	0	0	59,600
Key Service Area 140022 Integrated Catchment based Infrastructure					
221002 Workshops, Meetings and Seminars	0	4,000	14,815	0	18,815
Total for LCIII: Nyamwamba Div (Physical)	County: KASESE MUNICIPAL COUNCIL (Physical)				14,815
LCII: RUKOKI (Physical)	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
225202 Environment Impact Assessment for Capital Works	0	0	50,000	0	50,000
Total for LCIII: Muhokya Subcounty	County: Busongora County				50,000
LCII: Kirembe	district wide	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		50,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	20,000	0	20,000
Total for LCIII: Nyamwamba Div (Physical)	County: KASESE MUNICIPAL COUNCIL (Physical)				20,000
LCII: RUKOKI (Physical)	capital projects	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		20,000
225204 Monitoring and Supervision of capital work	0	0	45,549	0	45,549
Total for LCIII: Bwera Subcounty	County: Bukonzo County				34,549

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LCII: Kisaka	district wide	Pre and Post Construction supervision, monitoring and appraisals	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,549
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)		11,000
LCII: RUKOKI (Physical)		Monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	687,000
Total for LCIII: Kyarumba Subcounty		County: Bukonzo County		310,000
LCII: Kaghema	Nyamutswa	Construct Nyamutswa Gravity Flow scheme in Kyarumba subcounty.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	310,000
Total for LCIII: Karusandara Subcounty		County: Busongora County		77,000
LCII: Karusandara	Across the district	Rehabilitation and expansion of existing WASH infrastructure ; - Rehabilitate 30 Boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	77,000
Total for LCIII: Buhuhira Subcounty		County: Busongora County		130,000
LCII: Buhuhira	Kihyo	Design climate resilient piped water supply system Kihyo Gravity Flow scheme in Buhuhira subcounty to serve the parish of Kihyo.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	130,000
Total for LCIII: Rukoki Subcounty		County: Busongora County		130,000
LCII: Bughalitsa	Matete GFS	Design climate resilient piped water supply system for Matere Gravity Flow scheme in Rukoki S/C	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	130,000
Total for LCIII: Kitwamba Subcounty		County: Busongora County		40,000
LCII: Kitwamba	Kendal solar plant	Completion of Kendahi Solar powered water supply system Phase ii In Kitwamba subcounty.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000
312212 Light Vehicles - Acquisition		0	0	197,000
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)		197,000

VOTE: 856 Kasese District

LCII: RUKOKI (Physical)	Double Cabin	Automobiles or cars- Saloon Car_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		197,000	
Total Cost of Integrated Catchment based Infrastructure		0	4,000	1,014,364	0	1,018,364
Total Cost of Human Capital Development		0	63,600	1,014,364	0	1,077,964
Total Cost of Rural Water Supply and Sanitation		112,186	154,889	1,014,364	0	1,281,439
Total Cost of Water		112,186	154,889	1,014,364	0	1,281,439

VOTE: 856 Kasese District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,644,049	1,651,873
District Unconditional Grant Wage	243,322	245,322
Locally Raised Revenues	35,000	50,000
Other Transfers from Central Government	1,200,000	1,200,000
Programme Conditional Grant - Non Wage Recurrent	165,727	156,551
Development Revenues	1,403,176	1,602,892
District Discretionary Equalisation Development Grant	1,403,176	1,602,892
Total Revenues Shares	3,047,225	3,254,764
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	243,322	245,322
Non Wage	1,400,727	1,406,551
Development Expenditure		
Domestic Development	1,403,176	1,602,892
External Financing	0	0
Total Expenditure	3,047,225	3,254,764

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	245,322	0	0	0	245,322
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	6,550	0	0	6,550
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	212,000	0	0	212,000
263402 Transfer to Other Government Units	0	1,000,000	0	0	1,000,000

VOTE: 856 Kasese District

Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)			1,000,000
LCII: RUKOKI (Physical)	LLGs	Transfers to the LLGs UWA revenue sharing	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)		1,000,000
Total Cost of Planning and Budgeting services		245,322	1,238,550	0	0
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars		0	3,500	75,376	0
Total for LCIII: Rukoki Subcounty		County: Busongora County			75,376
LCII: Kigoro I	across the district	Workshops, Meetings, Seminars - Training (Landscape)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		75,376
221008 Information and Communication Technology Supplies.		0	0	10,000	0
Total for LCIII: Rukoki Subcounty		County: Busongora County			10,000
LCII: Kigoro I	Laptop, printer and projector accesseries	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		10,000
225101 Consultancy Services		0	0	20,000	0
Total for LCIII: Rukoki Subcounty		County: Busongora County			20,000
LCII: Kigoro I	District Climate Change Action Plan (DCCAP)	Consultancy - Strategic Planning Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		20,000
225201 Consultancy Services-Capital		0	0	80,000	0
Total for LCIII: Ihandiro Subcounty		County: Bukonzo County			10,000
LCII: Ihango	Ihandiro	Consultancy - Design Studies	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		10,000
Total for LCIII: Karusandara Subcounty		County: Busongora County			30,000
LCII: Karusandara	Stone Arch Bridge, Karusandara	Consultancy - Design Studies	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		30,000
Total for LCIII: Kitwamba Subcounty		County: Busongora County			40,000
LCII: Kitwamba	Kistwamba	Consultancy - Design Studies	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		40,000
225204 Monitoring and Supervision of capital work		0	0	35,000	0
Total for LCIII: Rukoki Subcounty		County: Busongora County			35,000
LCII: Kigoro I	across the district	Monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		35,000
227001 Travel inland		0	3,501	80,202	0
Total for LCIII: Rukoki Subcounty		County: Busongora County			80,202
LCII: Kigoro I	across the district	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		80,202

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227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
Total for LCIII: Rukoki Subcounty		County: Busongora County				20,000
LCII: Kigoro I	across the district	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			20,000
313121 Non-Residential Buildings - Improvement		0	0	1,282,313	0	1,282,313
Total for LCIII: Ihandiro Subcounty		County: Bukonzo County				100,000
LCII: Ihango		Establishment of an improved energy saving cook stove, construction of a Kitchen and installation of 3 water harvesting Tanks with the related infrastructure at Ihandiro Secondary School in Ihandiro Sub County	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			100,000
Total for LCIII: Nyakatonzi Subcounty		County: Bukonzo County				15,000
LCII: Muruti	Nyakatonzi	Construction of a 1-stance VIP latrine at the Nyakatonzi water switch house	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			15,000
Total for LCIII: Kisinga Subcounty		County: Bukonzo County				190,313
LCII: Nyabirongo	R. Nyamugasani	Demarcation and restoration of 6km of Nyamugasani River Banks (3km on each side) to restore the riverbank ecological integrity and control the floods and provision of an alternative livelihood support	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			190,313
Total for LCIII: Karusandara Subcounty		County: Busongora County				400,000
LCII: Karusandara		Construction of 1 stone Arch Bridge to facilitate accessibility to basic social services in Karusandara Sub County	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			400,000
Total for LCIII: Kitswamba Subcounty		County: Busongora County				577,000

VOTE: 856 Kasese District

LCII: Kitswamba	Kitswamba	Construction of 1 solar powered water system in Kitswamba Sub County for domestic use and for livestock including VIP latrine and 3 reserve tanks	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			577,000
Total Cost of Climate Change Adaptation		0	7,001	1,602,892	0	1,609,892
Key Service Area 140021 Ecosystems Restoration and Protection						
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
224003 Agricultural Supplies and Services		0	10,000	0	0	10,000
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of Ecosystems Restoration and Protection		0	22,000	0	0	22,000
Key Service Area 140035 Land Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars		0	30,000	0	0	30,000
227001 Travel inland		0	33,000	0	0	33,000
Total Cost of Land Information Management		0	83,000	0	0	83,000
Key Service Area 140038 Environmental Safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
225202 Environment Impact Assessment for Capital Works		0	10,000	0	0	10,000
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of Environmental Safeguards		0	35,000	0	0	35,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		245,322	1,385,551	1,602,892	0	3,233,764
Programme 10 Sustainable Urbanisation and Housing						
Key Service Area 280002 Physical Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	7,000	0	0	7,000
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of Physical Planning		0	21,000	0	0	21,000

VOTE: 856 Kasese District

Total Cost of Sustainable Urbanisation and Housing	0	21,000	0	0	21,000
Total Cost of Natural Resources Management	245,322	1,406,551	1,602,892	0	3,254,764
Total Cost of Natural Resources	245,322	1,406,551	1,602,892	0	3,254,764

VOTE: 856 Kasese District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	758,532	746,123
District Unconditional Grant Wage	419,060	419,060
Locally Raised Revenues	57,000	80,000
Other Transfers from Central Government	93,500	65,000
Programme Conditional Grant - Non Wage Recurrent	188,972	182,063
Development Revenues	1,424,559	1,561,611
External Financing	1,406,559	1,561,611
Locally Raised Revenues	18,000	0
Total Revenues Shares	2,183,091	2,307,734
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	419,060	419,060
Non Wage	339,472	327,063
Development Expenditure		
Domestic Development	18,000	0
External Financing	1,406,559	1,561,611
Total Expenditure	2,183,091	2,307,734

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

Service Area 10 Community Mobilisation

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Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
224001 Medical Supplies and Services	0	5,329	0	0	5,329
227001 Travel inland	0	3,775	0	0	3,775
Total Cost of Environment, Social Health and Safety	0	9,103	0	0	9,103
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	419,060	0	0	0	419,060

VOTE: 856 Kasese District

221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	2,966	0	0	2,966
227001 Travel inland	0	10,600	0	0	10,600
Total for LCIII: Nyamwamba Div (Physical)	County: KASESE MUNICIPAL COUNCIL (Physical)				576,610
LCII: RUKOKI (Physical)	district wide	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		576,610
227004 Fuel, Lubricants and Oils	0	12,205	0	0	12,205
Total Cost of Capacity Strengthening	419,060	32,771	0	0	451,831
Total Cost of Human Capital Development	419,060	41,874	0	0	460,934
Total Cost of Community Mobilisation	419,060	41,874	0	0	460,934
Service Area 20 Empowerment and Mindset Change					

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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	5,700	0	0	5,700
227001 Travel inland	0	4,300	0	0	4,300
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Key Service Area 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	1,447	0	0	1,447
223001 Property Management Expenses	0	6,000	0	0	6,000
223005 Electricity	0	240	0	0	240
223006 Water	0	240	0	0	240
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	0	6,000
224006 Food Supplies	0	12,000	0	0	12,000
227001 Travel inland	0	25,118	0	0	25,118
Total Cost of Gender Mainstreaming services	0	61,365	0	0	61,365
Key Service Area 000023 Inspection and Monitoring					

VOTE: 856 Kasese District

221012 Small Office Equipment	0	1,400	0	0	1,400
227001 Travel inland	0	26,091	0	0	26,091
Total Cost of Inspection and Monitoring	0	27,491	0	0	27,491
Key Service Area 000036 Strategies and Project Development					
221002 Workshops, Meetings and Seminars	0	5,826	0	0	5,826
227001 Travel inland	0	15,239	0	0	15,239
Total Cost of Strategies and Project Development	0	21,065	0	0	21,065
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	36,150	0	985,001	1,021,151
Total for LCIII: Nyamwamba Div (Physical)	County: KASESE MUNICIPAL COUNCIL (Physical)				985,001
LCII: RUKOKI (Physical)	district wide	Workshops, Meetings, Seminars - Training (Information Technology)	Source: External Financing 426-United Nations Children Fund (UNICEF)		385,000
LCII: RUKOKI (Physical)	District wide	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)		600,001
221005 Official Ceremonies and State Functions	0	2,800	0	0	2,800
227001 Travel inland	0	47,013	0	576,610	623,623
Total for LCIII: Nyamwamba Div (Physical)	County: KASESE MUNICIPAL COUNCIL (Physical)				576,610
LCII: RUKOKI (Physical)	district wide	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		576,610
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
282101 Donations	0	21,000	0	0	21,000
Total Cost of Capacity Strengthening	0	108,463	0	1,561,611	1,670,074
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	29,384	0	0	29,384
227001 Travel inland	0	19,884	0	0	19,884
227004 Fuel, Lubricants and Oils	0	4,935	0	0	4,935
228004 Maintenance-Other Fixed Assets	0	2,600	0	0	2,600
Total Cost of Support to special interest Groups	0	56,804	0	0	56,804
Total Cost of Human Capital Development	0	285,188	0	1,561,611	1,846,799
Total Cost of Empowerment and Mindset Change	0	285,188	0	1,561,611	1,846,799
Total Cost of Community Based Services	419,060	327,063	0	1,561,611	2,307,734

VOTE: 856 Kasese District

VOTE: 856 Kasese District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	775,251	860,787
District Unconditional Grant Non-Wage	92,362	182,698
District Unconditional Grant Wage	257,889	198,089
Locally Raised Revenues	125,000	30,000
Other Transfers from Central Government	300,000	450,000
Development Revenues	784,653	655,941
District Discretionary Equalisation Development Grant	754,653	655,941
External Financing	30,000	0
Total Revenues Shares	1,559,904	1,516,728
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	257,889	198,089
Non Wage	517,362	662,698
Development Expenditure		
Domestic Development	754,653	655,941
External Financing	30,000	0
Total Expenditure	1,559,904	1,516,728

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

Service Area 10 Planning and Statistics

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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	8,000	9,000	0	17,000
Total for LCIII: Rukoki Subcounty	County: Busongora County				9,000
LCII: Kigoro I	across the district	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
227001 Travel inland	0	4,000	0	0	4,000

VOTE: 856 Kasese District

Total Cost of HIV/AIDS Mainstreaming		0	12,000	9,000	0	21,000
Total Cost of Human Capital Development		0	12,000	9,000	0	21,000
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		198,089	0	0	0	198,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars		0	6,500	35,309	0	41,809
Total for LCIII: Rukoki Subcounty		County: Busongora County				35,309
LCII: Kigoro I	hqtrs	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			35,309
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	500	0	0	500
222001 Information and Communication Technology Services.		0	5,000	0	0	5,000
227001 Travel inland		0	20,000	60,000	0	80,000
Total for LCIII: Rukoki Subcounty		County: Busongora County				60,000
LCII: Kigoro I	Hqtrs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			60,000
282101 Donations		0	450,000	0	0	450,000
312299 Other Machinery and Equipment- Acquisition		0	0	45,000	0	45,000
Total for LCIII: Rukoki Subcounty		County: Busongora County				45,000
LCII: Kigoro I	District Hqtrs	Value addition equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			45,000
313121 Non-Residential Buildings - Improvement		0	0	277,059	0	277,059
Total for LCIII: Nyamwamba Div (Physical)		County: KASESE MUNICIPAL COUNCIL (Physical)				277,059
LCII: RUKOKI (Physical)	Headquarters	Construction of the district administration block	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			200,000
LCII: RUKOKI (Physical)	Headquarters	Procurement of assorted office furniture, equipment, curtains, carpets, and air conditioners	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			77,059
Total Cost of Planning and Budgeting services		198,089	498,000	417,368	0	1,113,457

VOTE: 856 Kasese District

Key Service Area 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars		0	30,000	24,000	0	54,000
Total for LCIII: Rukoki Subcounty			County: Busongora County			24,000
LCII: Bughalitsa	district	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,000
223006 Water		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	9,000	60,000	0	69,000
Total for LCIII: Rukoki Subcounty			County: Busongora County			60,000
LCII: Kigoro I	across the district	Monitoring of capital projects across the district	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			60,000
227001 Travel inland		0	40,000	10,000	0	50,000
Total for LCIII: Rukoki Subcounty			County: Busongora County			10,000
LCII: Kigoro I	hqtrs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total Cost of Inspection and Monitoring		0	80,000	94,000	0	174,000

Key Service Area 000027 Programme Working Group Secretariat Services

221002 Workshops, Meetings and Seminars		0	4,000	48,632	0	52,632
Total for LCIII: Nyamwamba Div (Physical)			County: KASESE MUNICIPAL COUNCIL (Physical)			48,632
LCII: RUKOKI (Physical)	headquarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			48,632
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	hqtrs	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	4,000	0	0	4,000
227001 Travel inland		0	9,698	50,941	0	60,639
Total for LCIII: Nyamwamba Div (Physical)			County: KASESE MUNICIPAL COUNCIL (Physical)			50,941
LCII: RUKOKI (Physical)	headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,941
Total Cost of Programme Working Group Secretariat Services		0	17,698	135,573	0	153,271

Key Service Area 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars		0	20,000	0	0	20,000
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VOTE: 856 Kasese District

221009 Welfare and Entertainment	0	10,000	0	0	10,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Data Management and Dissemination	0	55,000	0	0	55,000
Total Cost of Development Plan Implementation	198,089	650,698	646,941	0	1,495,728
Total Cost of Planning and Statistics	198,089	662,698	655,941	0	1,516,728
Total Cost of Planning	198,089	662,698	655,941	0	1,516,728

VOTE: 856 Kasese District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	326,535	346,535
District Unconditional Grant Non-Wage	155,000	160,000
District Unconditional Grant Wage	106,535	106,535
Locally Raised Revenues	65,000	80,000
Total Revenues Shares	326,535	346,535
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	106,535	106,535
Non Wage	220,000	240,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	326,535	346,535

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27

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	9,000	0	0	9,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
227001 Travel inland	0	105,512	0	0	105,512

VOTE: 856 Kasese District

227004 Fuel, Lubricants and Oils	0	8,988	0	0	8,988
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
263402 Transfer to Other Government Units	0	98,000	0	0	98,000
Total for LCIII: Rukoki Subcounty	County: Busongora County				98,000
LCII: Kigoro I	Transfers	Transfers to the 14 Town councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		98,000
Total Cost of Audit and Risk Management	106,535	240,000	0	0	346,535
Total Cost of Governance and Security	106,535	240,000	0	0	346,535
Total Cost of Compliance	106,535	240,000	0	0	346,535
Total Cost of Internal Audit	106,535	240,000	0	0	346,535

VOTE: 856 Kasese District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	259,455	431,759
Programme Conditional Grant - Non Wage Recurrent	115,606	115,964
District Unconditional Grant Wage	83,054	280,000
Locally Raised Revenues	20,000	25,000
Other Transfers from Central Government	30,000	0
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	0	625,000
Programme Conditional Grant - Development	0	625,000
Total Revenues Shares	259,455	1,056,759
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	83,054	280,000
Non Wage	176,401	151,759
Development Expenditure		
Domestic Development	0	625,000
External Financing	0	0
Total Expenditure	259,455	1,056,759

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 05 Tourism Development						
Key Service Area 120012 Tourism Investment, Promotion and Marketing						
221001 Advertising and Public Relations		0	19,795	51,500	0	71,295
Total for LCIII: Rukoki Subcounty		County: Busongora County				51,500
LCII: Kigoro I	Agri-tourism trade fair	Billboards - Promotional Campaigns	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			30,000
LCII: Kigoro I	media engagements	Media - Consultations and Stakeholder Engagement	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			21,500

VOTE: 856 Kasese District

221002 Workshops, Meetings and Seminars		0	2,500	54,500	0	57,000
Total for LCIII: Rukoki Subcounty				County: Busongora County		54,500
LCII: Kigoro I	across the district	Workshops, Meetings, Seminars - Training (Data Processing)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			54,500
221005 Official Ceremonies and State Functions		0	0	5,000	0	5,000
Total for LCIII: Rukoki Subcounty				County: Busongora County		5,000
LCII: Kigoro I	national tourism events	Official function - Expenses	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			5,000
221008 Information and Communication Technology Supplies.		0	0	5,000	0	5,000
Total for LCIII: Rukoki Subcounty				County: Busongora County		5,000
LCII: Kigoro I	supplies	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			5,000
221011 Printing, Stationery, Photocopying and Binding		0	358	0	0	358
225101 Consultancy Services		0	0	15,000	0	15,000
Total for LCIII: Rukoki Subcounty				County: Busongora County		15,000
LCII: Kigoro I	Design district website	Consultancy - IT Services	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			5,000
LCII: Kigoro I	Design of tourism map	Consultancy- Research Services	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			10,000
227001 Travel inland		0	3,500	80,000	0	83,500
Total for LCIII: Rukoki Subcounty				County: Busongora County		80,000
LCII: Kigoro I	promotion events	Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			80,000
313121 Non-Residential Buildings - Improvement		0	0	414,000	0	414,000
Total for LCIII: Ibanda-Kyanya Town Council				County: Bukonzo County		14,000
LCII: Nyakalengijyo Ward		Design and install tourism signages for Ruboni Tourism Villages	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			14,000
Total for LCIII: Nyamwamba Div (Physical)				County: KASESE MUNICIPAL COUNCIL (Physical)		400,000
LCII: RUKOKI (Physical)	headquarters	Construction of first phase of MICE center at the current district multi-purpose hall area	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			250,000

VOTE: 856

Kasese District

LCII: RUKOKI (Physical)	Multi-purpose center	Re-design for upgrade of the multi-purpose hall area into a state of the art MICE center with tourism information center, coffee shop, craft shop and washrooms	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	150,000		
Total Cost of Tourism Investment, Promotion and Marketing		0	26,154	625,000	0	651,154
Total Cost of Tourism Development		0	26,154	625,000	0	651,154
Programme 07 Private Sector Development						
Key Service Area 120002 Domestic Promotion						
211101 General Staff Salaries	280,000	0	0	0	0	280,000
221002 Workshops, Meetings and Seminars	0	5,500	0	0	0	5,500
221008 Information and Communication Technology Supplies.	0	2,900	0	0	0	2,900
221009 Welfare and Entertainment	0	3,200	0	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	0	3,500
221012 Small Office Equipment	0	3,000	0	0	0	3,000
223005 Electricity	0	400	0	0	0	400
228002 Maintenance-Transport Equipment	0	8,092	0	0	0	8,092
Total Cost of Domestic Promotion		280,000	26,592	0	0	306,592
Key Service Area 190036 Trade Development						
221002 Workshops, Meetings and Seminars	0	19,200	0	0	0	19,200
225101 Consultancy Services	0	10,000	0	0	0	10,000
227001 Travel inland	0	10,706	0	0	0	10,706
Total Cost of Trade Development		0	39,906	0	0	39,906
Total Cost of Private Sector Development		280,000	66,498	0	0	346,498
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	3,200	0	0	0	3,200
227001 Travel inland	0	11,000	0	0	0	11,000
Total Cost of HIV/AIDS Mainstreaming		0	14,200	0	0	14,200
Total Cost of Human Capital Development		0	14,200	0	0	14,200
Total Cost of Commercial Services		280,000	106,852	625,000	0	1,011,852

VOTE: 856 Kasese District

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2026/27

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					
227001 Travel inland	0	7,908	0	0	7,908
Total Cost of Marketing and value addition	0	7,908	0	0	7,908
Total Cost of Private Sector Development	0	7,908	0	0	7,908
Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	27,000	0	0	27,000
Total Cost of Economic Integration and Market Access	0	37,000	0	0	37,000
Total Cost of Regional Balanced Development	0	37,000	0	0	37,000
Total Cost of Value Chain Services	0	44,908	0	0	44,908
Total Cost of Trade, Industry and Local Development	280,000	151,759	625,000	0	1,056,759