

VOTE: 856 Kasese District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	3,955,789	5,022,608
o/w Higher Local Government	1,037,601	1,538,274
o/w Lower Local Government	2,918,188	3,484,334
Discretionary Government Transfers	8,708,554	9,918,760
o/w Higher Local Government	7,104,111	8,263,094
o/w Lower Local Government	1,604,442	1,655,666
Conditional Government Transfers	66,051,598	68,560,625
o/w Higher Local Government	66,051,598	68,560,625
o/w Lower Local Government	0	0
Other Government Transfers	5,281,189	7,362,778
o/w Higher Local Government	5,281,189	7,362,778
o/w Lower Local Government	0	0
External Financing	3,147,586	5,026,606
o/w Higher Local Government	3,147,586	5,026,606
o/w Lower Local Government	0	0
Grand Total	87,144,716	95,891,377
o/w Higher Local Government	82,622,086	90,751,377
o/w Lower Local Government	4,522,630	5,140,000

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	3,955,789	5,022,608
Advertisements/Bill Boards	4,250	13,300
Agency Fees	28,771	28,771
Animal and Crop Husbandry related Levies	252,592	782,722
Business licenses	173,368	332,252
Educational/Instruction related levies	42,343	6,745
Inspection Fees	12,020	125,472
Land Fees	42,243	47,855
Local Hotel Tax	39,503	36,755
Local Services Tax-Payable By Individuals	361,671	304,270
Market /Gate Charges	1,215,614	1,036,156
Mineral Royalties	998,731	472,401
Miscellaneous receipts/income	0	8,750
Other fines and Penalties – private	97,215	136,784
Other Licence fees	0	867,412
Other licenses	2,756	0
Other permits	121,467	120,992
Property related Duties/Fees	260,925	229,929
Registration fees for Documents and Businesses	58,658	42,092
Rental Income Tax-Payable By Corporations and other enterprises	193,765	236,012
Vehicle Parking Fees	49,897	193,938
Discretionary Government Transfers	8,708,554	9,918,760
District Discretionary Equalisation Development Grant	784,453	2,082,745
District Unconditional Grant Non-Wage	1,660,083	1,413,843
District Unconditional Grant Wage	4,263,533	4,438,971
Urban Discretionary Equalisation Development Grant	147,625	140,230
Urban Unconditional Grant Wage	1,390,919	1,390,919
Urban Unconditional Non-Wage	461,940	452,052
Conditional Government Transfers	66,051,598	68,560,625
Programme Conditional Grant - Non Wage Recurrent	13,700,552	11,441,799
Programme Conditional Grant - Development	4,569,874	4,292,638
Programme Conditional Grant - Wage Recurrent	47,766,358	52,811,373

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	5,281,189	7,362,778
Agri-LED	120,000	0
Agriculture Cluster Development Project (ACDP)	265,000	265,000
European Union Support to DDEG (MoLG)	40,000	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	120,000
Micro Projects under Luwero Rwenzori Development Programme	600,000	300,000
Neglected Tropical Diseases (NTDs)	66,699	66,699
Parish Community Associations (PCAs)	650,000	300,000
Results Based Financing (RBF)	34,000	34,000
Support to PLE (UNEB)	54,640	75,640
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000	150,000
Uganda Road Fund (URF)	1,951,439	4,151,439
Uganda Wildlife Authority (UWA)	1,200,000	1,800,000
Uganda Women Entrepreneurship Program(UWEP)	29,411	100,000
External Financing	3,147,586	5,026,606
Baylor International (Uganda)	140,000	260,000
Danish International Development Agency (DANIDA)	1,000,000	0
Global Alliance for Vaccines and Immunization (GAVI)	290,000	250,000
Global Fund for HIV, TB & Malaria	95,000	95,000
United Nations Children Fund (UNICEF)	1,622,586	4,021,606
World Health Organisation (WHO)	0	400,000
Total Revenues Shares	87,144,716	95,891,377

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,370,447	20,000	415,000	0	2,805,447
o/w: Wage:	2,364,447	0	0	0	2,364,447
Non-Wage Recurrent:	6,000	20,000	415,000	0	441,000
Development:	0	0	0	0	0
Manufacturing	91,254	6,000	0	0	97,254
o/w: Wage:	83,054	0	0	0	83,054
Non-Wage Recurrent:	8,200	6,000	0	0	14,200
Development:	0	0	0	0	0
Tourism Development	7,463	7,633	0	0	15,096
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,463	7,633	0	0	15,096
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	2,510,402	20,000	1,920,000	0	4,450,402
o/w: Wage:	354,508	0	0	0	354,508
Non-Wage Recurrent:	221,209	20,000	1,920,000	0	2,161,209
Development:	1,934,685	0	0	0	1,934,685
Private Sector Development	16,253	6,367	0	0	22,621
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	16,253	6,367	0	0	22,621
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,485,546	225,000	4,151,439	0	5,861,985
o/w: Wage:	235,546	0	0	0	235,546
Non-Wage Recurrent:	0	25,000	4,151,439	0	4,176,439
Development:	1,250,000	200,000	0	0	1,450,000
Sustainable Urbanisation And Housing	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

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
Digital Transformation	5,400	12,600	0	0	18,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,400	12,600	0	0	18,000
Development:	0	0	0	0	0
Human Capital Development	62,017,029	19,000	276,339	0	66,112,415
o/w: Wage:	50,864,694	0	0	0	50,864,694
Non-Wage Recurrent:	8,670,754	19,000	276,339	0	8,966,093
Development:	2,481,581	0	0	3,800,047	6,281,628
Public Sector Transformation	7,816,224	3,694,734	0	0	11,510,959
o/w: Wage:	3,509,449	0	0	0	3,509,449
Non-Wage Recurrent:	3,599,614	3,574,734	0	0	7,174,348
Development:	707,162	120,000	0	0	827,162
Community Mobilization And Mindset Change	439,612	21,000	0	0	1,687,171
o/w: Wage:	419,060	0	0	0	419,060
Non-Wage Recurrent:	20,552	21,000	0	0	41,552
Development:	0	0	0	1,226,559	1,226,559
Governance And Security	807,009	451,274	0	0	1,258,283
o/w: Wage:	223,009	0	0	0	223,009
Non-Wage Recurrent:	584,000	451,274	0	0	1,035,274
Development:	0	0	0	0	0
Development Plan Implementation	907,746	524,000	600,000	0	2,031,746
o/w: Wage:	587,497	0	0	0	587,497
Non-Wage Recurrent:	163,249	324,000	600,000	0	1,087,249
Development:	157,000	200,000	0	0	357,000
Grand Total	78,479,385	5,022,608	7,362,778	5,026,606	95,891,377
Grand Total Wage	58,641,264	0	0	0	58,641,264
Grand Total Non-Wage Recurrent	13,307,694	4,502,608	7,362,778	0	25,173,080
Grand Total Development	6,530,427	520,000	0	5,026,606	12,077,033

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	10,685,449	11,395,424
o/w Higher Local Government	9,752,846	6,255,423
o/w Lower Local Government	932,603	5,140,000
Finance	1,558,594	942,156
o/w Higher Local Government	931,035	942,156
o/w Lower Local Government	627,559	0
Statutory bodies	2,115,100	1,220,283
o/w Higher Local Government	1,196,348	1,220,283
o/w Lower Local Government	918,753	0
Production and Marketing	3,852,843	2,805,447
o/w Higher Local Government	3,852,843	2,805,447
o/w Lower Local Government	0	0
Health	21,348,273	26,755,546
o/w Higher Local Government	21,348,273	26,755,546
o/w Lower Local Government	0	0
Education	35,502,391	39,145,998
o/w Higher Local Government	35,482,865	39,145,998
o/w Lower Local Government	19,526	0
Roads and Engineering	4,439,737	5,861,985
o/w Higher Local Government	2,611,985	5,861,985
o/w Lower Local Government	1,827,753	0
Water	1,355,367	1,509,836
o/w Higher Local Government	1,355,367	1,509,836
o/w Lower Local Government	0	0
Natural Resources	1,514,962	2,960,566
o/w Higher Local Government	1,514,962	2,960,566
o/w Lower Local Government	0	0
Community Based Services	1,759,312	1,898,042
o/w Higher Local Government	1,562,875	1,898,042
o/w Lower Local Government	196,437	0
Planning	2,753,836	1,089,590
o/w Higher Local Government	2,753,836	1,089,590
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	171,535	171,535
o/w Higher Local Government	171,535	171,535
o/w Lower Local Government	0	0
Trade, Industry and Local Development	87,317	134,970
o/w Higher Local Government	87,317	134,970
o/w Lower Local Government	0	0
Grand Total	87,144,716	95,891,377
o/w Higher Local Government	82,622,086	90,751,377
o/w: Wage:	53,420,810	58,641,264
Non-Wage Recurrent:	20,706,505	20,825,242
Domestic Devt:	5,347,185	6,258,266
External Financing:	3,147,586	5,026,606
o/w Lower Local Government	4,522,630	5,140,000
o/w: Wage:	0	0
Non-Wage Recurrent:	2,675,352	4,347,838
Domestic Devt:	1,847,279	792,162
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,655,449	10,568,262
Urban Unconditional Grant Wage	1,390,919	1,390,919
District Unconditional Grant Non-Wage	92,141	101,141
District Unconditional Grant Wage	1,855,466	2,011,994
Locally Raised Revenues	127,000	224,000
Multi-Sectoral Transfers to LLGs_NonWage	932,603	4,347,838
Programme Conditional Grant - Non Wage Recurrent	6,257,319	2,492,368
Development Revenues	30,000	827,162
District Discretionary Equalisation Development Grant	30,000	35,000
Multi-Sectoral Transfers to LLGs_Gou	0	792,162
Total Revenues Shares	10,685,449	11,395,424

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,246,385	3,402,914
Non Wage	7,409,063	7,165,348
Development Expenditure		
Domestic Development	30,000	827,162
External Financing	0	0
Total Expenditure	10,685,449	11,395,424

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					

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SubProgramme 03 Research, Innovation and ICT skills development

Budget Output 300010 Innovation Fund Management

221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221016 Systems Recurrent costs	0	5,600	0	0	5,600
221017 Membership dues and Subscription fees.	0	8,000	0	0	8,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Innovation Fund Management	0	18,000	0	0	18,000
Total Cost of Research, Innovation and ICT skills development	0	18,000	0	0	18,000
Total Cost of Digital Transformation	0	18,000	0	0	18,000

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	2,997	0	0	2,997
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	13,500	0	0	13,500
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	46,997	0	0	46,997

Budget Output 390003 Policy and System reviews

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,000	0	0	1,000
223004 Guard and Security services	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000

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227001 Travel inland	0	9,660	0	0	9,660
227004 Fuel, Lubricants and Oils	0	10,495	0	0	10,495
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
244002 Commitment fees	0	50,000	0	0	50,000
Total Cost of Policy and System reviews	0	116,855	0	0	116,855
Total Cost of Strengthening Accountability	0	163,852	0	0	163,852

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	3,402,914	0	0	0	3,402,914
221011 Printing, Stationery, Photocopying and Binding	0	22,786	0	0	22,786
227001 Travel inland	0	10,000	0	0	10,000
273104 Pension	0	1,558,106	0	0	1,558,106
273105 Gratuity	0	919,184	0	0	919,184
352880 Salary Arrears Budgeting	0	11,626	0	0	11,626
352881 Pension and Gratuity Arrears Budgeting	0	3,452	0	0	3,452
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	3,402,914	2,525,155	0	0	5,928,068

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	3,000	10,000	0	13,000
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Total for LCIII: Rukoki Subcounty	County: Busongora County				10,000
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LCII: Kigoro I	HQTRs	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
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221003 Staff Training	0	0	25,000	0	25,000
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Total for LCIII: Rukoki Subcounty	County: Busongora County				25,000
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LCII: Kigoro I	Headquarters	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000
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223001 Property Management Expenses	0	1,000	0	0	1,000
223004 Guard and Security services	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	16,000	35,000	0	51,000
Budget Output 390014 Development and Operationalion of Human Resource System					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Development and Operationalion of Human Resource System	0	15,500	0	0	15,500
Budget Output 390017 Public Service Performance management					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	600	0	0	600
227001 Travel inland	0	2,903	0	0	2,903
Total Cost of Public Service Performance management	0	9,503	0	0	9,503
Budget Output 390018 Statutory Services					
221001 Advertising and Public Relations	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	500	0	0	500
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Statutory Services	0	31,500	0	0	31,500
Total Cost of Human Resource Management	3,402,914	2,597,658	35,000	0	6,035,572
Total Cost of Public Sector Transformation	3,402,914	2,761,510	35,000	0	6,199,423
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

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Budget Output 000003 Facilities Management

227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
Total Cost of Facilities Management	0	17,000	0	0	17,000

Budget Output 000008 Records Management

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
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	11,000	0	0	11,000

Budget Output 000011 Communication and Public Relations

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Communication and Public Relations	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	38,000	0	0	38,000
Total Cost of Governance And Security	0	38,000	0	0	38,000
Total Cost of Administration and Management	3,402,914	2,817,510	35,000	0	6,255,423
Total Cost of Administration	3,402,914	2,817,510	35,000	0	6,255,423

Subcounty / Town Council / Division: 236577 Karusandara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	9,324	0	0	9,324
223001 Property Management Expenses	0	0	15,809	0	15,809
227001 Travel inland	0	16,054	0	0	16,054
Total Cost of Capacity Strengthening	0	25,378	15,809	0	41,187

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Total Cost of Human Resource Management	0	25,378	15,809	0	41,187
Total Cost of Public Sector Transformation	0	25,378	15,809	0	41,187
Total Cost of Administration and Management	0	25,378	15,809	0	41,187
Total Cost of 236577 Karusandara Subcounty	0	25,378	15,809	0	41,187

Subcounty / Town Council / Division: 236578 Muhokya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	3,854	0	0	3,854
223001 Property Management Expenses	0	0	17,085	0	17,085
227001 Travel inland	0	17,244	0	0	17,244
Total Cost of Capacity Strengthening	0	21,098	17,085	0	38,183
Total Cost of Human Resource Management	0	21,098	17,085	0	38,183
Total Cost of Public Sector Transformation	0	21,098	17,085	0	38,183
Total Cost of Administration and Management	0	21,098	17,085	0	38,183
Total Cost of 236578 Muhokya Subcounty	0	21,098	17,085	0	38,183

Subcounty / Town Council / Division: 236579 Buhuhira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	18,200	0	0	18,200
223001 Property Management Expenses	0	0	21,589	0	21,589
227001 Travel inland	0	21,444	0	0	21,444
Total Cost of Capacity Strengthening	0	39,644	21,589	0	61,232
Total Cost of Human Resource Management	0	39,644	21,589	0	61,232
Total Cost of Public Sector Transformation	0	39,644	21,589	0	61,232
Total Cost of Administration and Management	0	39,644	21,589	0	61,232

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Total Cost of 236579 Buhuhira Subcounty	0	39,644	21,589	0	61,232
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Subcounty / Town Council / Division: 236580 Bwera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	20,744	0	0	20,744
223001 Property Management Expenses	0	0	20,838	0	20,838
227001 Travel inland	0	14,230	0	0	14,230
Total Cost of Capacity Strengthening	0	34,974	20,838	0	55,812
Total Cost of Human Resource Management	0	34,974	20,838	0	55,812
Total Cost of Public Sector Transformation	0	34,974	20,838	0	55,812
Total Cost of Administration and Management	0	34,974	20,838	0	55,812
Total Cost of 236580 Bwera Subcounty	0	34,974	20,838	0	55,812

Subcounty / Town Council / Division: 236581 Kitholhu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	11,505	0	0	11,505
223001 Property Management Expenses	0	0	10,930	0	10,930
227001 Travel inland	0	6,150	0	0	6,150
Total Cost of Capacity Strengthening	0	17,655	10,930	0	28,585
Total Cost of Human Resource Management	0	17,655	10,930	0	28,585
Total Cost of Public Sector Transformation	0	17,655	10,930	0	28,585
Total Cost of Administration and Management	0	17,655	10,930	0	28,585
Total Cost of 236581 Kitholhu Subcounty	0	17,655	10,930	0	28,585

Subcounty / Town Council / Division: 236582 Kyabarungira Subcounty

VOTE: 856 Kasese District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	5,650	0	0	5,650
223001 Property Management Expenses	0	0	11,305	0	11,305
227001 Travel inland	0	11,854	0	0	11,854
Total Cost of Capacity Strengthening	0	17,504	11,305	0	28,810
Total Cost of Human Resource Management	0	17,504	11,305	0	28,810
Total Cost of Public Sector Transformation	0	17,504	11,305	0	28,810
Total Cost of Administration and Management	0	17,504	11,305	0	28,810
Total Cost of 236582 Kyabarungira Subcounty	0	17,504	11,305	0	28,810

Subcounty / Town Council / Division: 236583 Rukoki Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	4,085	0	0	4,085
223001 Property Management Expenses	0	0	11,005	0	11,005
227001 Travel inland	0	11,575	0	0	11,575
Total Cost of Capacity Strengthening	0	15,660	11,005	0	26,665
Total Cost of Human Resource Management	0	15,660	11,005	0	26,665
Total Cost of Public Sector Transformation	0	15,660	11,005	0	26,665
Total Cost of Administration and Management	0	15,660	11,005	0	26,665
Total Cost of 236583 Rukoki Subcounty	0	15,660	11,005	0	26,665

Subcounty / Town Council / Division: 236584 Ihandiro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 856 Kasese District

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	17,174	0	0	17,174
223001 Property Management Expenses	0	0	17,010	0	17,010
227001 Travel inland	0	8,899	0	0	8,899
Total Cost of Capacity Strengthening	0	26,073	17,010	0	43,083
Total Cost of Human Resource Management	0	26,073	17,010	0	43,083
Total Cost of Public Sector Transformation	0	26,073	17,010	0	43,083
Total Cost of Administration and Management	0	26,073	17,010	0	43,083
Total Cost of 236584 Ihandiro Subcounty	0	26,073	17,010	0	43,083

Subcounty / Town Council / Division: 236585 Hima Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	826,798	0	0	826,798
223001 Property Management Expenses	0	0	11,324	0	11,324
227001 Travel inland	0	36,223	0	0	36,223
228001 Maintenance-Buildings and Structures	0	0	120,000	0	120,000
Total Cost of Capacity Strengthening	0	863,021	131,324	0	994,345
Total Cost of Human Resource Management	0	863,021	131,324	0	994,345
Total Cost of Public Sector Transformation	0	863,021	131,324	0	994,345
Total Cost of Administration and Management	0	863,021	131,324	0	994,345
Total Cost of 236585 Hima Town Council	0	863,021	131,324	0	994,345

Subcounty / Town Council / Division: 236586 Bwesumbu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

VOTE: 856 Kasese District

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	12,310	0	0	12,310
223001 Property Management Expenses	0	0	24,141	0	24,141
227001 Travel inland	0	23,823	0	0	23,823
Total Cost of Capacity Strengthening	0	36,133	24,141	0	60,274
Total Cost of Human Resource Management	0	36,133	24,141	0	60,274
Total Cost of Public Sector Transformation	0	36,133	24,141	0	60,274
Total Cost of Administration and Management	0	36,133	24,141	0	60,274
Total Cost of 236586 Bwesumbu Subcounty	0	36,133	24,141	0	60,274

Subcounty / Town Council / Division: 236587 Lake Katwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	72,172	0	0	72,172
223001 Property Management Expenses	0	0	12,732	0	12,732
227001 Travel inland	0	13,184	0	0	13,184
Total Cost of Capacity Strengthening	0	85,356	12,732	0	98,088
Total Cost of Human Resource Management	0	85,356	12,732	0	98,088
Total Cost of Public Sector Transformation	0	85,356	12,732	0	98,088
Total Cost of Administration and Management	0	85,356	12,732	0	98,088
Total Cost of 236587 Lake Katwe Subcounty	0	85,356	12,732	0	98,088

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	675,600	0	0	675,600
223001 Property Management Expenses	0	0	37,062	0	37,062

VOTE: 856 Kasese District

227001 Travel inland	0	113,664	0	0	113,664
Total Cost of Capacity Strengthening	0	789,264	37,062	0	826,326
Total Cost of Human Resource Management	0	789,264	37,062	0	826,326
Total Cost of Public Sector Transformation	0	789,264	37,062	0	826,326
Total Cost of Administration and Management	0	789,264	37,062	0	826,326
Total Cost of 236588 Mpondwe-Lhubiriha Town Council	0	789,264	37,062	0	826,326

Subcounty / Town Council / Division: 236589 Kilembe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	3,700	0	0	3,700
227001 Travel inland	0	12,554	0	0	12,554
228004 Maintenance-Other Fixed Assets	0	0	12,056	0	12,056
Total Cost of Capacity Strengthening	0	16,254	12,056	0	28,311
Total Cost of Human Resource Management	0	16,254	12,056	0	28,311
Total Cost of Public Sector Transformation	0	16,254	12,056	0	28,311
Total Cost of Administration and Management	0	16,254	12,056	0	28,311
Total Cost of 236589 Kilembe Subcounty	0	16,254	12,056	0	28,311

Subcounty / Town Council / Division: 236590 Nyakatonnzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	4,085	0	0	4,085
227001 Travel inland	0	10,175	0	0	10,175
228004 Maintenance-Other Fixed Assets	0	0	9,504	0	9,504
Total Cost of Capacity Strengthening	0	14,260	9,504	0	23,764
Total Cost of Human Resource Management	0	14,260	9,504	0	23,764

VOTE: 856 Kasese District

Total Cost of Public Sector Transformation	0	14,260	9,504	0	23,764
Total Cost of Administration and Management	0	14,260	9,504	0	23,764
Total Cost of 236590 Nyakatonnzi Subcounty	0	14,260	9,504	0	23,764

Subcounty / Town Council / Division: 236591 Maliba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	9,885	0	0	9,885
227001 Travel inland	0	37,542	0	0	37,542
228004 Maintenance-Other Fixed Assets	0	0	38,853	0	38,853
Total Cost of Capacity Strengthening	0	47,427	38,853	0	86,280
Total Cost of Human Resource Management	0	47,427	38,853	0	86,280
Total Cost of Public Sector Transformation	0	47,427	38,853	0	86,280
Total Cost of Administration and Management	0	47,427	38,853	0	86,280
Total Cost of 236591 Maliba Subcounty	0	47,427	38,853	0	86,280

Subcounty / Town Council / Division: 236592 Mahango Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	7,300	0	0	7,300
223001 Property Management Expenses	0	0	23,090	0	23,090
227001 Travel inland	0	22,844	0	0	22,844
Total Cost of Capacity Strengthening	0	30,144	23,090	0	53,234
Total Cost of Human Resource Management	0	30,144	23,090	0	53,234
Total Cost of Public Sector Transformation	0	30,144	23,090	0	53,234
Total Cost of Administration and Management	0	30,144	23,090	0	53,234
Total Cost of 236592 Mahango Subcounty	0	30,144	23,090	0	53,234

VOTE: 856 Kasese District

Subcounty / Town Council / Division: 236593 Kisinga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	153,571	0	0	153,571
223001 Property Management Expenses	0	0	13,321	0	13,321
227001 Travel inland	0	42,232	0	0	42,232
Total Cost of Capacity Strengthening	0	195,802	13,321	0	209,123
Total Cost of Human Resource Management	0	195,802	13,321	0	209,123
Total Cost of Public Sector Transformation	0	195,802	13,321	0	209,123
Total Cost of Administration and Management	0	195,802	13,321	0	209,123
Total Cost of 236593 Kisinga Town Council	0	195,802	13,321	0	209,123

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	629,807	0	0	629,807
221016 Systems Recurrent costs	0	22,705	0	0	22,705
223001 Property Management Expenses	0	0	6,831	0	6,831
227001 Travel inland	0	216,491	0	0	216,491
Total Cost of Capacity Strengthening	0	869,003	6,831	0	875,834
Total Cost of Human Resource Management	0	869,003	6,831	0	875,834
Total Cost of Public Sector Transformation	0	869,003	6,831	0	875,834
Total Cost of Administration and Management	0	869,003	6,831	0	875,834
Total Cost of 236594 Katwe-Kabatoro Town Council	0	869,003	6,831	0	875,834

Subcounty / Town Council / Division: 236595 Isango Subcounty

VOTE: 856 Kasese District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	9,002	0	0	9,002
223001 Property Management Expenses	0	0	12,431	0	12,431
227001 Travel inland	0	12,904	0	0	12,904
Total Cost of Capacity Strengthening	0	21,907	12,431	0	34,338
Total Cost of Human Resource Management	0	21,907	12,431	0	34,338
Total Cost of Public Sector Transformation	0	21,907	12,431	0	34,338
Total Cost of Administration and Management	0	21,907	12,431	0	34,338
Total Cost of 236595 Isango Subcounty	0	21,907	12,431	0	34,338

Subcounty / Town Council / Division: 236596 Kyarumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	8,118	0	0	8,118
223001 Property Management Expenses	0	0	20,163	0	20,163
227001 Travel inland	0	20,114	0	0	20,114
Total Cost of Capacity Strengthening	0	28,231	20,163	0	48,394
Total Cost of Human Resource Management	0	28,231	20,163	0	48,394
Total Cost of Public Sector Transformation	0	28,231	20,163	0	48,394
Total Cost of Administration and Management	0	28,231	20,163	0	48,394
Total Cost of 236596 Kyarumba Subcounty	0	28,231	20,163	0	48,394

Subcounty / Town Council / Division: 236597 Kisinga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 856 Kasese District

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

223001 Property Management Expenses	0	48,216	27,218	0	75,434
Total Cost of Capacity Strengthening	0	48,216	27,218	0	75,434
Total Cost of Human Resource Management	0	48,216	27,218	0	75,434
Total Cost of Public Sector Transformation	0	48,216	27,218	0	75,434
Total Cost of Administration and Management	0	48,216	27,218	0	75,434
Total Cost of 236597 Kisinga Subcounty	0	48,216	27,218	0	75,434

Subcounty / Town Council / Division: 236598 Mukunyu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	21,815	0	0	21,815
223001 Property Management Expenses	0	0	34,049	0	34,049
227001 Travel inland	0	33,063	0	0	33,063
Total Cost of Capacity Strengthening	0	54,878	34,049	0	88,927
Total Cost of Human Resource Management	0	54,878	34,049	0	88,927
Total Cost of Public Sector Transformation	0	54,878	34,049	0	88,927
Total Cost of Administration and Management	0	54,878	34,049	0	88,927
Total Cost of 236598 Mukunyu Subcounty	0	54,878	34,049	0	88,927

Subcounty / Town Council / Division: 236599 Nyakiyumbu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	23,053	0	0	23,053
223001 Property Management Expenses	0	0	32,698	0	32,698

VOTE: 856 Kasese District

227001 Travel inland	0	31,803	0	0	31,803
Total Cost of Capacity Strengthening	0	54,856	32,698	0	87,554
Total Cost of Human Resource Management	0	54,856	32,698	0	87,554
Total Cost of Public Sector Transformation	0	54,856	32,698	0	87,554
Total Cost of Administration and Management	0	54,856	32,698	0	87,554
Total Cost of 236599 Nyakiumbu Subcounty	0	54,856	32,698	0	87,554

Subcounty / Town Council / Division: 236600 Kitwamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
227001 Travel inland	0	18,574	0	0	18,574
228004 Maintenance-Other Fixed Assets	0	0	18,511	0	18,511
Total Cost of Capacity Strengthening	0	29,574	18,511	0	48,085
Total Cost of Human Resource Management	0	29,574	18,511	0	48,085
Total Cost of Public Sector Transformation	0	29,574	18,511	0	48,085
Total Cost of Administration and Management	0	29,574	18,511	0	48,085
Total Cost of 236600 Kitwamba Subcounty	0	29,574	18,511	0	48,085

Subcounty / Town Council / Division: 236601 Karambi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	27,813	0	0	27,813
223001 Property Management Expenses	0	0	28,419	0	28,419
227001 Travel inland	0	11,867	0	0	11,867
Total Cost of Capacity Strengthening	0	39,680	28,419	0	68,099
Total Cost of Human Resource Management	0	39,680	28,419	0	68,099

VOTE: 856 Kasese District

Total Cost of Public Sector Transformation	0	39,680	28,419	0	68,099
Total Cost of Administration and Management	0	39,680	28,419	0	68,099
Total Cost of 236601 Karambi Subcounty	0	39,680	28,419	0	68,099

Subcounty / Town Council / Division: 236602 Kyondo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,843	0	0	10,843
223001 Property Management Expenses	0	0	26,768	0	26,768
227001 Travel inland	0	26,273	0	0	26,273
Total Cost of Capacity Strengthening	0	37,116	26,768	0	63,884
Total Cost of Human Resource Management	0	37,116	26,768	0	63,884
Total Cost of Public Sector Transformation	0	37,116	26,768	0	63,884
Total Cost of Administration and Management	0	37,116	26,768	0	63,884
Total Cost of 236602 Kyondo Subcounty	0	37,116	26,768	0	63,884

Subcounty / Town Council / Division: 236603 Bugoye Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	37,974	0	0	37,974
223001 Property Management Expenses	0	0	29,170	0	29,170
227001 Travel inland	0	28,513	0	0	28,513
Total Cost of Capacity Strengthening	0	66,487	29,170	0	95,657
Total Cost of Human Resource Management	0	66,487	29,170	0	95,657
Total Cost of Public Sector Transformation	0	66,487	29,170	0	95,657
Total Cost of Administration and Management	0	66,487	29,170	0	95,657
Total Cost of 236603 Bugoye Subcounty	0	66,487	29,170	0	95,657

VOTE: 856 Kasese District

Subcounty / Town Council / Division: 257518 Kinyamaseke Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	76,975	0	0	76,975
223001 Property Management Expenses	0	0	3,614	0	3,614
227001 Travel inland	0	13,025	0	0	13,025
Total Cost of Capacity Strengthening	0	90,000	3,614	0	93,613
Total Cost of Human Resource Management	0	90,000	3,614	0	93,613
Total Cost of Public Sector Transformation	0	90,000	3,614	0	93,613
Total Cost of Administration and Management	0	90,000	3,614	0	93,613
Total Cost of 257518 Kinyamaseke Town Council	0	90,000	3,614	0	93,613

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	87,110	0	0	87,110
223001 Property Management Expenses	0	0	8,329	0	8,329
227001 Travel inland	0	27,211	0	0	27,211
Total Cost of Capacity Strengthening	0	114,321	8,329	0	122,650
Total Cost of Human Resource Management	0	114,321	8,329	0	122,650
Total Cost of Public Sector Transformation	0	114,321	8,329	0	122,650
Total Cost of Administration and Management	0	114,321	8,329	0	122,650
Total Cost of 257542 Rugendabara-Kikongo Town Council	0	114,321	8,329	0	122,650

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

VOTE: 856 Kasese District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	59,700	0	0	59,700
223001 Property Management Expenses	0	0	8,439	0	8,439
227001 Travel inland	0	27,545	0	0	27,545
Total Cost of Capacity Strengthening	0	87,245	8,439	0	95,684
Total Cost of Human Resource Management	0	87,245	8,439	0	95,684
Total Cost of Public Sector Transformation	0	87,245	8,439	0	95,684
Total Cost of Administration and Management	0	87,245	8,439	0	95,684
Total Cost of 273440 Ibanda-Kyanya Town Council	0	87,245	8,439	0	95,684

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	16,800	0	0	16,800
223001 Property Management Expenses	0	0	8,828	0	8,828
227001 Travel inland	0	28,713	0	0	28,713
Total Cost of Capacity Strengthening	0	45,513	8,828	0	54,341
Total Cost of Human Resource Management	0	45,513	8,828	0	54,341
Total Cost of Public Sector Transformation	0	45,513	8,828	0	54,341
Total Cost of Administration and Management	0	45,513	8,828	0	54,341
Total Cost of 273441 Kabatunda-Kirabaho Town Council	0	45,513	8,828	0	54,341

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 856 Kasese District

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	21,414	0	0	21,414
223001 Property Management Expenses	0	0	9,382	0	9,382
227001 Travel inland	0	30,382	0	0	30,382
Total Cost of Capacity Strengthening	0	51,796	9,382	0	61,178
Total Cost of Human Resource Management	0	51,796	9,382	0	61,178
Total Cost of Public Sector Transformation	0	51,796	9,382	0	61,178
Total Cost of Administration and Management	0	51,796	9,382	0	61,178
Total Cost of 273442 Kithoma-Kanyatsi Town Council	0	51,796	9,382	0	61,178

Subcounty / Town Council / Division: 273443 Kitwamba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	29,827	0	0	29,827
223001 Property Management Expenses	0	0	6,720	0	6,720
227001 Travel inland	0	22,371	0	0	22,371
Total Cost of Capacity Strengthening	0	52,198	6,720	0	58,918
Total Cost of Human Resource Management	0	52,198	6,720	0	58,918
Total Cost of Public Sector Transformation	0	52,198	6,720	0	58,918
Total Cost of Administration and Management	0	52,198	6,720	0	58,918
Total Cost of 273443 Kitwamba Town Council	0	52,198	6,720	0	58,918

Subcounty / Town Council / Division: 273444 Kyarumba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

VOTE: 856 Kasese District

221002 Workshops, Meetings and Seminars	0	116,906	0	0	116,906
223001 Property Management Expenses	0	0	8,550	0	8,550
227001 Travel inland	0	27,879	0	0	27,879
Total Cost of Capacity Strengthening	0	144,785	8,550	0	153,335
Total Cost of Human Resource Management	0	144,785	8,550	0	153,335
Total Cost of Public Sector Transformation	0	144,785	8,550	0	153,335
Total Cost of Administration and Management	0	144,785	8,550	0	153,335
Total Cost of 273444 Kyarumba Town Council	0	144,785	8,550	0	153,335

Subcounty / Town Council / Division: 273445 Maliba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	22,343	0	0	22,343
223001 Property Management Expenses	0	0	6,609	0	6,609
227001 Travel inland	0	22,037	0	0	22,037
Total Cost of Capacity Strengthening	0	44,380	6,609	0	50,989
Total Cost of Human Resource Management	0	44,380	6,609	0	50,989
Total Cost of Public Sector Transformation	0	44,380	6,609	0	50,989
Total Cost of Administration and Management	0	44,380	6,609	0	50,989
Total Cost of 273445 Maliba Town Council	0	44,380	6,609	0	50,989

Subcounty / Town Council / Division: 273446 Mubuku Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,310	0	0	35,310
221002 Workshops, Meetings and Seminars	0	16,363	0	0	16,363

VOTE: 856 Kasese District

223001 Property Management Expenses	0	0	4,723	0	4,723
Total Cost of Capacity Strengthening	0	51,673	4,723	0	56,396
Total Cost of Human Resource Management	0	51,673	4,723	0	56,396
Total Cost of Public Sector Transformation	0	51,673	4,723	0	56,396
Total Cost of Administration and Management	0	51,673	4,723	0	56,396
Total Cost of 273446 Mubuku Town Council	0	51,673	4,723	0	56,396

Subcounty / Town Council / Division: 273447 Muhokya Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	44,299	0	0	44,299
221004 Recruitment Expenses	0	21,703	0	0	21,703
223001 Property Management Expenses	0	0	6,498	0	6,498
Total Cost of Capacity Strengthening	0	66,002	6,498	0	72,500
Total Cost of Human Resource Management	0	66,002	6,498	0	72,500
Total Cost of Public Sector Transformation	0	66,002	6,498	0	72,500
Total Cost of Administration and Management	0	66,002	6,498	0	72,500
Total Cost of 273447 Muhokya Town Council	0	66,002	6,498	0	72,500

Subcounty / Town Council / Division: 273448 Kahokya

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
223001 Property Management Expenses	0	0	14,983	0	14,983
227001 Travel inland	0	15,284	0	0	15,284
Total Cost of Capacity Strengthening	0	18,784	14,983	0	33,768
Total Cost of Human Resource Management	0	18,784	14,983	0	33,768

VOTE: 856 Kasese District

Total Cost of Public Sector Transformation	0	18,784	14,983	0	33,768
Total Cost of Administration and Management	0	18,784	14,983	0	33,768
Total Cost of 273448 Kahokya	0	18,784	14,983	0	33,768

Subcounty / Town Council / Division: 273449 Kitabu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	4,085	0	0	4,085
223001 Property Management Expenses	0	0	19,862	0	19,862
227001 Travel inland	0	19,834	0	0	19,834
Total Cost of Capacity Strengthening	0	23,919	19,862	0	43,781
Total Cost of Human Resource Management	0	23,919	19,862	0	43,781
Total Cost of Public Sector Transformation	0	23,919	19,862	0	43,781
Total Cost of Administration and Management	0	23,919	19,862	0	43,781
Total Cost of 273449 Kitabu	0	23,919	19,862	0	43,781

Subcounty / Town Council / Division: 273450 Mbunga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,665	0	0	10,665
223001 Property Management Expenses	0	0	10,029	0	10,029
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	13,665	10,029	0	23,694
Total Cost of Human Resource Management	0	13,665	10,029	0	23,694
Total Cost of Public Sector Transformation	0	13,665	10,029	0	23,694
Total Cost of Administration and Management	0	13,665	10,029	0	23,694
Total Cost of 273450 Mbunga	0	13,665	10,029	0	23,694

VOTE: 856 Kasese District

Subcounty / Town Council / Division: 273451 Nyakabingo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	5,760	0	0	5,760
223001 Property Management Expenses	0	0	11,681	0	11,681
227001 Travel inland	0	12,204	0	0	12,204
Total Cost of Capacity Strengthening	0	17,965	11,681	0	29,645
Total Cost of Human Resource Management	0	17,965	11,681	0	29,645
Total Cost of Public Sector Transformation	0	17,965	11,681	0	29,645
Total Cost of Administration and Management	0	17,965	11,681	0	29,645
Total Cost of 273451 Nyakabingo	0	17,965	11,681	0	29,645

VOTE: 856 Kasese District

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,358,594	742,156
District Unconditional Grant Non-Wage	61,928	70,938
District Unconditional Grant Wage	407,218	407,218
Locally Raised Revenues	261,889	264,000
Multi-Sectoral Transfers to LLGs_NonWage	627,559	0
Development Revenues	200,000	200,000
Locally Raised Revenues	200,000	200,000
Total Revenues Shares	1,558,594	942,156

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	407,218	407,218
Non Wage	951,376	334,938
Development Expenditure		
Domestic Development	200,000	200,000
External Financing	0	0
Total Expenditure	1,558,594	942,156

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	407,218	0	0	0	407,218
221002 Workshops, Meetings and Seminars	0	17,900	0	0	17,900
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200

VOTE: 856 Kasese District

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	10,000	0	0	10,000
221020 Litigation and related expenses	0	100,000	0	0	100,000
223005 Electricity	0	5,000	0	0	5,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	8,704	0	0	8,704
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	407,218	157,804	0	0	565,022

Budget Output 560019 Data Management and Dissemination

221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000
312212 Light Vehicles - Acquisition	0	0	200,000	0	200,000
Total for LCIII: Rukoki Subcounty	County: Busongora County				200,000

LCII: Kigoro I	Headquarters	Light vehicles - Pickups	Source: Locally Raised Revenues	200,000
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Total Cost of Data Management and Dissemination	0	14,000	200,000	0	214,000
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Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

221016 Systems Recurrent costs	0	10,000	0	0	10,000
223005 Electricity	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	30,000	0	0	30,000
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Total Cost of Resource Mobilization and Budgeting	407,218	201,804	200,000	0	809,022
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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	18,500	0	0	18,500

VOTE: 856 Kasese District

Total Cost of Planning and Budgeting services	0	34,000	0	0	34,000
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	13,562	0	0	13,562
Total Cost of Inspection and Monitoring	0	28,562	0	0	28,562
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
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	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	12,834	0	0	12,834
227004 Fuel, Lubricants and Oils	0	24,738	0	0	24,738
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Management of Government Accounts	0	70,572	0	0	70,572
Total Cost of Accountability Systems and Service Delivery	0	133,134	0	0	133,134
Total Cost of Development Plan Implementation	407,218	334,938	200,000	0	942,156
Total Cost of Financial Management and Accountability (LG)	407,218	334,938	200,000	0	942,156
Total Cost of Finance	407,218	334,938	200,000	0	942,156

VOTE: 856 Kasese District

Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,115,100	1,220,283
District Unconditional Grant Non-Wage	854,536	577,000
District Unconditional Grant Wage	223,099	223,009
Locally Raised Revenues	118,712	420,274
Multi-Sectoral Transfers to LLGs_NonWage	918,753	0
Total Revenues Shares	2,115,100	1,220,283

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	223,099	223,009
Non Wage	1,892,001	997,274
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	2,115,100	1,220,283

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,601	0	0	18,601
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000

VOTE: 856 Kasese District

221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	600	0	0	600
227001 Travel inland	0	19,500	0	0	19,500
Total Cost of Human Resource Management	0	60,901	0	0	60,901
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
Budget Output 000010 Leadership and Management					
222001 Information and Communication Technology Services.	0	240	0	0	240
227001 Travel inland	0	17,056	0	0	17,056
227004 Fuel, Lubricants and Oils	0	26,640	0	0	26,640
Total Cost of Leadership and Management	0	43,936	0	0	43,936
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	223,009	0	0	0	223,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	193,019	0	0	193,019
221007 Books, Periodicals & Newspapers	0	240	0	0	240
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200
221012 Small Office Equipment	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	4,200	0	0	4,200
222002 Postage and Courier	0	1,200	0	0	1,200
223005 Electricity	0	600	0	0	600
223006 Water	0	400	0	0	400

VOTE: 856 Kasese District

227001 Travel inland	0	11,260	0	0	11,260
227004 Fuel, Lubricants and Oils	0	14,328	0	0	14,328
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,376	0	0	2,376
244002 Commitment fees	0	1,600	0	0	1,600
Total Cost of Administrative and Support Services	223,009	238,023	0	0	461,032
Total Cost of Institutional Coordination	223,009	348,060	0	0	571,069
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
221007 Books, Periodicals & Newspapers	0	730	0	0	730
221011 Printing, Stationery, Photocopying and Binding	0	1,920	0	0	1,920
221012 Small Office Equipment	0	1,480	0	0	1,480
221017 Membership dues and Subscription fees.	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	240	0	0	240
227001 Travel inland	0	74,928	0	0	74,928
227004 Fuel, Lubricants and Oils	0	64,610	0	0	64,610
228002 Maintenance-Transport Equipment	0	8,200	0	0	8,200
244002 Commitment fees	0	12,000	0	0	12,000
282101 Donations	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	189,108	0	0	189,108
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221006 Commissions and related charges	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,200	0	0	1,200
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,348	0	0	3,348
Total Cost of Support Services	0	21,648	0	0	21,648
Total Cost of Security	0	210,756	0	0	210,756
SubProgramme 03 Policy and Legislation Processes					

VOTE: 856 Kasese District

Budget Output 000012 Legal advisory services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	162,516	0	0	162,516
211107 Boards, Committees and Council Allowances	0	83,840	0	0	83,840
221002 Workshops, Meetings and Seminars	0	41,086	0	0	41,086
221011 Printing, Stationery, Photocopying and Binding	0	2,408	0	0	2,408
223004 Guard and Security services	0	1,600	0	0	1,600
224006 Food Supplies	0	26,600	0	0	26,600
227001 Travel inland	0	80,000	0	0	80,000
244002 Commitment fees	0	19,332	0	0	19,332
Total Cost of Legal advisory services	0	417,382	0	0	417,382
Total Cost of Policy and Legislation Processes	0	417,382	0	0	417,382

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000061 Management of Government Accounts

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
221011 Printing, Stationery, Photocopying and Binding	0	544	0	0	544
221012 Small Office Equipment	0	1,956	0	0	1,956
227001 Travel inland	0	7,976	0	0	7,976
Total Cost of Management of Government Accounts	0	21,076	0	0	21,076
Total Cost of Anti-Corruption and Accountability	0	21,076	0	0	21,076
Total Cost of Governance And Security	223,009	997,274	0	0	1,220,283
Total Cost of Legislation and Oversight	223,009	997,274	0	0	1,220,283
Total Cost of Statutory bodies	223,009	997,274	0	0	1,220,283

VOTE: 856 Kasese District

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,092,356	2,805,447
Programme Conditional Grant - Wage Recurrent	1,904,697	2,268,297
Programme Conditional Grant - Non Wage Recurrent	676,509	0
District Unconditional Grant Non-Wage	0	6,000
District Unconditional Grant Wage	96,150	96,150
Locally Raised Revenues	0	20,000
Other Transfers from Central Government	415,000	415,000
Development Revenues	760,487	0
Programme Conditional Grant - Development	760,487	0
Total Revenues Shares	3,852,843	2,805,447

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,000,847	2,364,447
Non Wage	1,091,509	441,000
Development Expenditure		
Domestic Development	760,487	0
External Financing	0	0
Total Expenditure	3,852,843	2,805,447

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	2,364,447	0	0	0	2,364,447
221002 Workshops, Meetings and Seminars	0	4,200	0	0	4,200

VOTE: 856 Kasese District

221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	1,800	0	0	1,800
227001 Travel inland	0	415,000	0	0	415,000
227004 Fuel, Lubricants and Oils	0	14,500	0	0	14,500
Total Cost of Planning and Budgeting services	2,364,447	441,000	0	0	2,805,447
Total Cost of Institutional Strengthening and Coordination	2,364,447	441,000	0	0	2,805,447
Total Cost of Agro-Industrialization	2,364,447	441,000	0	0	2,805,447
Total Cost of Agricultural Production	2,364,447	441,000	0	0	2,805,447
Total Cost of Production and Marketing	2,364,447	441,000	0	0	2,805,447

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	19,198,611	22,336,950
Programme Conditional Grant - Wage Recurrent	17,368,504	19,220,104
Programme Conditional Grant - Non Wage Recurrent	1,482,400	2,769,139
District Unconditional Grant Wage	247,008	247,008
Other Transfers from Central Government	100,699	100,699
Development Revenues	3,116,643	4,418,596
Programme Conditional Grant - Development	1,343,814	690,097
District Discretionary Equalisation Development Grant	0	234,862
External Financing	1,772,829	3,493,637
Total Revenues Shares	22,315,254	26,755,546

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	17,615,512	19,467,112
Non Wage	1,583,099	2,869,839
Development Expenditure		
Domestic Development	1,343,814	924,959
External Financing	805,848	3,493,637
Total Expenditure	21,348,273	26,755,546

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
221002 Workshops, Meetings and Seminars	0	3,500	0	1,230,047	1,233,547
Total for LCIII: Isango Subcounty	County: Bukonzo County				710,047

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LCII: Kayembe	District wide	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)	710,047		
Total for LCIII: Rukoki Subcounty		County: Busongora County		520,000		
LCII: Kigoro I	Headquarters	Workshops, Meetings, Seminars - Training (Data Processing)	Source: External Financing 426-United Nations Children Fund (UNICEF)	520,000		
221003 Staff Training		0	0	0	156,000	156,000
Total for LCIII: Rukoki Subcounty		County: Busongora County		156,000		
LCII: Kigoro I	Headquarters	Staff Training - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	156,000		
227001 Travel inland		0	3,000	0	630,150	633,150
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County		546,900		
LCII: Kitholu	District wide	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 426-United Nations Children Fund (UNICEF)	546,900		
Total for LCIII: Buhuhira Subcounty		County: Busongora County		83,250		
LCII: Buhuhira	District wide	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	83,250		
227004 Fuel, Lubricants and Oils		0	0	0	123,940	123,940
Total for LCIII: Rukoki Subcounty		County: Busongora County		123,940		
LCII: Kigoro I		Fuel, Oils and Lubricants - Entitled officers	Source: External Financing 426-United Nations Children Fund (UNICEF)	123,940		
Total Cost of Immunisation Services		0	6,500	0	2,140,137	2,146,637
Budget Output 320034 Prevention and Rehabilitaion services						
221002 Workshops, Meetings and Seminars		0	15,000	0	250,000	265,000
Total for LCIII: Bwera Subcounty		County: Bukonzo County		250,000		
LCII: Kisaka	Across the district	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	250,000		
227001 Travel inland		0	11,699	0	30,484	42,183
Total for LCIII: Rukoki Subcounty		County: Busongora County		30,484		

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LCII: Kigoro I	Headquarters	Travel Inland - Allowances	Source: External Financing 254-Baylor International (Uganda)		30,484
227004 Fuel, Lubricants and Oils		0	14,353	0	14,353
228002 Maintenance-Transport Equipment		0	15,000	0	15,000
Total Cost of Prevention and Rehabilitaion services		0	56,052	0	280,484
Budget Output 320113 Prevention and rehabilitation services					
221001 Advertising and Public Relations		0	8,000	0	8,000
221002 Workshops, Meetings and Seminars		0	5,000	0	235,000
Total for LCIII: Muhokya Subcounty		County: Busongora County			109,516
LCII: Kibiri	Across the district	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 254-Baylor International (Uganda)		109,516
Total for LCIII: Kyabarungira Subcounty		County: Busongora County			30,484
LCII: Kirabaho	Across the district	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)		30,484
Total for LCIII: Rukoki Subcounty		County: Busongora County			95,000
LCII: Kigoro I	Headquarters	Workshops, Meetings, Seminars - Training (Data Processing)	Source: External Financing 436-Global Fund for HIV, TB & Malaria		95,000
227001 Travel inland		0	10,000	0	55,000
Total for LCIII: Bwera Subcounty		County: Bukonzo County			55,000
LCII: Kisaka		Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)		55,000
Total Cost of Prevention and rehabilitation services		0	23,000	0	290,000
Budget Output 320165 Primary Health care services					
221002 Workshops, Meetings and Seminars		0	0	0	230,000
Total for LCIII:		County:			230,000
LCII:		Workshops, Meetings, Seminars - Training (Data Processing)	Source: External Financing 426-United Nations Children Fund (UNICEF)		230,000

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221003 Staff Training		0	0	0	314,516	314,516
Total for LCIII: Rukoki Subcounty		County: Busongora County				314,516
LCII: Kigoro I	Across the district	Staff Training - Capacity Building	Source: External Financing 445-World Health Organisation (WHO)			314,516
227001 Travel inland		0	0	0	50,848	50,848
Total for LCIII: Rukoki Subcounty		County: Busongora County				50,848
LCII: Kigoro I	Across the district	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			50,848
263308 Sector Conditional Grant (Non-Wage)		0	2,107,807	0	0	2,107,807
Total for LCIII: Bwera Subcounty		County: Bukonzo County				30,810
LCII: Bunyiswa	Nyakimasa	NYAKIMASA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			26,688
LCII: Kyogha	Nyakimasa	NYAKIMASA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			4,123
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County				62,983
LCII: Kiraro	Kanyanzi	Kayanzi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,344
LCII: Kiraro	Kiraro	Kiraro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,344
LCII: Kitholhu	Kitholhu	Kitholhu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			9,608
LCII: Kitholu	Kitholhu	Kitholhu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			26,688
Total for LCIII: Ihandiro Subcounty		County: Bukonzo County				77,346
LCII: Bubotyo	Bubotyo	Bubothyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,344
LCII: Ihango	Ihandiro	Ihandiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			10,627
LCII: Ihango	Ihandiro	Ihandiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			26,688
LCII: Kikyo	Buhungamuyagha	Buhungamuyagha HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,344

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LCII: Kikyo	Kikyo	Kikyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
Total for LCIII: Mpondwe-Lhubiriha Town Council		County: Bukonzo County		62,750
LCII: Kabuyiri	Kasanga	Kasanga PHC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,114
LCII: Nyabugando Ward	Nyabugando	Nyabugando HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,598
LCII: Nyabugando Ward	Nyabugando	Nyabugando HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,439
LCII: Nyakahya	Kasanga	Kasanga PHC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,598
Total for LCIII: Mahango Subcounty		County: Bukonzo County		49,453
LCII: Lhuhiri	Buthale	Buthale HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Mahango	Mahango	Mahango HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,688
LCII: Mahango	Mahango	Mahango HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,421
Total for LCIII: Isango Subcounty		County: Bukonzo County		47,765
LCII: Kamukumbi	Kamukumbi	Kamukumbi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Kyempara	Kyempara	Kyempara HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,733
LCII: Kyempara	Kyempara	Kyempara HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,688
Total for LCIII: Kyarumba Subcounty		County: Bukonzo County		32,294
LCII: Buthale	Kyarumba PHC	Kyarumba PHC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,695
LCII: Kaghema	Kyarumba	Kyarumba PHC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,598

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Total for LCIII: Kisinga Subcounty		County: Bukonzo County		13,344
LCII: Kajwenge	Kiburara	Kiburara HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
Total for LCIII: Mukunyu Subcounty		County: Bukonzo County		26,688
LCII: Kabingo	Kabingo	Kabingo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Kacungiro	Munkunyu	MUNKUNYU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
Total for LCIII: Nyakiyumbu Subcounty		County: Bukonzo County		66,497
LCII: Bukangara	Bukangara	Bukangara HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Katholhu	Katholhu	katholhu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Katholu/Katojo	Mushenene	Mushenene Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,598
LCII: Katholu/Katojo	Mushenene	Mushenene Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,867
LCII: Muhindi	Muhindi	Muhindi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
Total for LCIII: Karambi Subcounty		County: Bukonzo County		81,821
LCII: Bikunya	Bikunya	Bikunya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Kamasasa	Kamasasa	Kamasasa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Karambi	Karambi	Karambi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,102
LCII: Kisolholho	Kisolholho	Kisolholho HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Kithuti	Karambi	Karambi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,688

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Total for LCIII: Kyondo Subcounty		County: Bukonzo County		58,510
LCII: Buyagha	Kyondo	Kyondo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,688
LCII: Ibimbo	Kyondo	Kyondo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,479
LCII: Kanyatsi	Bwethe	Bwethe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
Total for LCIII: Kinyamaseke Town Council		County: Bukonzo County		33,586
LCII: Kinyamaseke South Ward	Kinyamaseke	Kinyamaseke HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,598
LCII: Kinyamaseke South Ward	Kinyamaseke	Kinyamaseke HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,988
Total for LCIII: Ibanda-Kyanya Town Council		County: Bukonzo County		19,143
LCII: Ibanda Ward	Ibanda	Ibanda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Kyanya Ward	Kyanya	Kyanya SDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,799
Total for LCIII: Kabatunda-Kirabaho Town Council		County: Bukonzo County		47,863
LCII: Kabatunda Ward	Kabatunda	Kabatunda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,688
LCII: Kabatunda Ward	Kabatunda	Kabatunda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,176
Total for LCIII: Kithoma-Kanyatsi Town Council		County: Bukonzo County		13,344
LCII: Kanyatsi Ward	Kanyatsi	Kanyatsi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
Total for LCIII: Kyarumba Town Council		County: Bukonzo County		48,269
LCII: Kyarumba Ward	Kyarumba Govt	Kyarumba Govt HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,688
LCII: Kyarumba Ward	Kyarumba Govt	Kyarumba Govt HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,581
Total for LCIII: Maliba Town Council		County: Bukonzo County		19,804

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LCII: Kibumba Ward	Maliba	Maliba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,205
LCII: Missing Parish	Maliba	Maliba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,598
Total for LCIII: Mubuku Town Council		County: Bukonzo County		13,344
LCII: Mubuku Central Ward	Mubuku Kisojo	Mubuku Kisojo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
Total for LCIII: Muhokya Town Council		County: Bukonzo County		44,981
LCII: Muhokya Ward	Muhokya	Muhokya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,294
LCII: Muhokya Ward	Muhokya	Muhokya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,688
Total for LCIII: Kahokya		County: Bukonzo County		13,344
LCII: Kahokya	Kahokya	Kahokya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
Total for LCIII: Kitabu		County: Bukonzo County		41,571
LCII: Kabirizi	Kabirizi	Kabirizi upperHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Kitabu	St. Francis	St Francis of AssisKitabu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,598
LCII: Kitabu	St. Francis	St Francis of AssisKitabu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,629
Total for LCIII: Mbunga		County: Bukonzo County		13,344
LCII: Mbunga	Mbunga	Mbunga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
Total for LCIII: Nyakabingo		County: Bukonzo County		13,344
LCII: Nyakabingo I	Nyakabingo	Nyakabingo HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
Total for LCIII: Karusandara Subcounty		County: Busongora County		136,159
LCII: Kanamba	Kanamba	Kanamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,598

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LCII: Kanamba	Kanamba	Kanamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,404
LCII: Karusandara	Karusandara	Karusandara HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,688
LCII: Karusandara	Karusandara	Karusandara HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,166
LCII: Kyalanga	Rwesande	Rwesande HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,197
LCII: Kyalanga	Rwesande	Rwesande HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,106
Total for LCIII: Muhokya Subcounty		County: Busongora County		182,057
LCII: Muhokya	Nyamirami	Nyamirami HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	48,620
LCII: Nyamirami	Nyamirami	Nyamirami HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	133,438
Total for LCIII: Buhuhira Subcounty		County: Busongora County		46,312
LCII: Bughendero	Bughendero	BUGHENDERO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Buhuhira	Buhuhira	Buhuhira HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,688
LCII: Buhuhira	Buhuhira	Buhuhira HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,280
Total for LCIII: Rukoki Subcounty		County: Busongora County		61,582
LCII: Bughalitsa	Bughalitsa	BughalitsaHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Buhaghura	Buhaghura	Buhaghura HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,598
LCII: Buhaghura	Buhaghura	Buhaghura HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,296

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LCII: Kigoro I	Kigoro	Kigoro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
Total for LCIII: Bwesumbu Subcounty		County: Busongora County		13,344
LCII: Kasangali	Kasangali	Kasangali HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
Total for LCIII: Lake Katwe Subcounty		County: Busongora County		97,124
LCII: Busunga	Busunga	BUSUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Hamukungu	Hamukungu	Hamukungu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Kabirizi	Kabirizi	Kabirizi Lower HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Kasenyi	Kasenyi	Kasenyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Katunguru	Katunguru	Katunguru HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,718
LCII: Katunguru	Katunguru	Katunguru HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,688
LCII: Mweya	Mweya	Mweya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
Total for LCIII: Kilembe Subcounty		County: Busongora County		43,872
LCII: Kalibo	Kalibo	Kalibu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,688
LCII: Kalibo	Kalibu	Kalibu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,185
Total for LCIII: Maliba Subcounty		County: Busongora County		128,622
LCII: Bikone	Bikini	BikoneHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Buhunga	Mukathi	Mukathi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,688

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LCII: Isule	Isule	Isule HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,688
LCII: Isule	Isule	Isule HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,074
LCII: Nyabisusu	Kihyo	Kihyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Nyabisusu	Mukathi	Mukathi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,141
LCII: Nyangorongo	Nyangorongo	Nyangorongo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
Total for LCIII: Kitwamba Subcounty		County: Busongora County		121,750
LCII: Hima	Kinyabwamba	Kinyabwamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,688
LCII: Hima	Kinyabwamba	Kinyabwamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,305
LCII: Hima	Nkoko	Nkoko HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Kihyo	Ibuga Refugee	Ibuga Refugee HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Kitwamba	Kitwamba	kitwamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,688
LCII: Kitwamba	Kitwamba	kitwamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,382
Total for LCIII: Bugoye Subcounty		County: Busongora County		114,170
LCII: Bugoye	Bugoye	Bugoye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,763
LCII: Bugoye	Bugoye	Bugoye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,688
LCII: Buhanghura	Nyangonge	Nyangonge HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344

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LCII: Katooke	Katooke	Katooke Health Unit	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Kibirizi	Kibirizi	Kibirizi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Muhambo	Kisamba	Kisamba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Muhambo	Maghoma	Maghoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
Total for LCIII: Missing Subcounty		County: Missing County		230,620
LCII: Missing Parish	Bwesumbu	Bwesumbu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,688
LCII: Missing Parish	Bwesumbu	Bwesumbu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,165
LCII: Missing Parish	Hima Govt	Hima Govt HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,688
LCII: Missing Parish	Hima Govt	Hima Govt HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,569
LCII: Missing Parish	Kahendero	Kahendero HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Missing Parish	Katwe	Katwe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,688
LCII: Missing Parish	Katwe HC	Katwe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,066
LCII: Missing Parish	Kibiri	Kibiri HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344
LCII: Missing Parish	Nyabirongo	Nyabirongo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,039
LCII: Missing Parish	Nyabirongo	Nyabirongo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,688

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LCII: Missing Parish	Nyakatonzi	NYAKATONZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,344		
263310 Sector Development Grant		0	0	690,097	0	690,097
Total for LCIII: Mbunga		County: Bukonzo County				455,000
LCII: Mbunga	Mbunga	Construction and upgrade of Mbunga HC II	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	455,000		
Total for LCIII: Bugoye Subcounty		County: Busongora County				235,097
LCII: Bugoye	Bugoye	Completion of a theatre at Bugoye Health Center III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	235,097		
Total Cost of Primary Health care services		0	2,107,807	690,097	595,364	3,393,268
Total Cost of Population Health, Safety and Management		0	2,193,359	690,097	3,305,985	6,189,440
Total Cost of Human Capital Development		0	2,193,359	690,097	3,305,985	6,189,440
Total Cost of Primary HealthCare		0	2,193,359	690,097	3,305,985	6,189,440

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 02 Population Health, Safety and Management

Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)		0	478,627	0	0	478,627
Total for LCIII: Missing Subcounty		County: Missing County				478,627
LCII: Missing Parish	Bwera Hospital	Bwera Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			341,710
LCII: Missing Parish	Kagando Hospital	Kagando Hospital Deleg Fund	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			136,917
263310 Sector Development Grant		0	0	234,862	0	234,862
Total for LCIII: Mpondwe-Lhubiriha Town Council		County: Bukonzo County				234,862
LCII: Bwera	Bwera Hospital	Construction of a piadetric hostel/ward for mothers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			234,862
Total Cost of Support to Hospitals		0	478,627	234,862	0	713,489

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Total Cost of Population Health, Safety and Management	0	478,627	234,862	0	713,489
Total Cost of Human Capital Development	0	478,627	234,862	0	713,489
Total Cost of Hospital Services	0	478,627	234,862	0	713,489

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					

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

SubProgramme 02 Population Health, Safety and Management

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	19,467,112	0	0	0	19,467,112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,867	0	0	5,867
221002 Workshops, Meetings and Seminars	0	76,427	0	0	76,427
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,500	0	0	1,500
221016 Systems Recurrent costs	0	18,024	0	0	18,024
223001 Property Management Expenses	0	3,600	0	0	3,600
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	20,840	0	0	20,840
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	19,467,112	156,257	0	0	19,623,369

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	18,500	0	0	18,500
227001 Travel inland	0	15,500	0	0	15,500
Total Cost of HIV/AIDS Mainstreaming	0	34,000	0	0	34,000

Budget Output 320066 Health System Strengthening

221002 Workshops, Meetings and Seminars	0	3,000	0	120,000	123,000
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VOTE: 856 Kasese District

Total for LCIII: Muhokya Subcounty		County: Busongora County				120,000
LCII: Kirembe	District wide	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)			120,000
221016 Systems Recurrent costs		0	224	0	0	224
227001 Travel inland		0	4,372	0	67,652	72,024
Total for LCIII: Buhuhira Subcounty		County: Busongora County				67,652
LCII: Buhuhira	district wide	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			67,652
Total Cost of Health System Strengthening		0	7,596	0	187,652	195,248
Total Cost of Population Health, Safety and Management		19,467,112	197,853	0	187,652	19,852,617
Total Cost of Human Capital Development		19,467,112	197,853	0	187,652	19,852,617
Total Cost of Health Management and Supervision		19,467,112	197,853	0	187,652	19,852,617
Total Cost of Health		19,467,112	2,869,839	924,959	3,493,637	26,755,546

VOTE: 856 Kasese District

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	33,586,600	37,282,966
Programme Conditional Grant - Wage Recurrent	28,493,157	31,322,973
Programme Conditional Grant - Non Wage Recurrent	4,964,193	5,799,743
District Unconditional Grant Wage	74,610	74,610
Locally Raised Revenues	0	10,000
Other Transfers from Central Government	54,640	75,640
Development Revenues	1,915,790	1,863,032
Programme Conditional Grant - Development	1,481,507	1,556,622
External Financing	374,757	306,410
Other Transfers from Central Government	40,000	0
Multi-Sectoral Transfers to LLGs_Gou	19,526	0
Total Revenues Shares	35,502,391	39,145,998
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	28,567,767	31,397,583
Non Wage	5,018,833	5,885,383
Development Expenditure		
Domestic Development	1,541,033	1,556,622
External Financing	374,757	306,410
Total Expenditure	35,502,391	39,145,998

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					

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211101 General Staff Salaries		21,677,564	0	0	0	21,677,564
263310 Sector Development Grant		0	0	494,932	0	494,932
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County				119,552
LCII: Kitholu	Kathembo P/S	Construction of a 2 CC block at Kathembo P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			119,552
Total for LCIII: Ihandiro Subcounty		County: Bukonzo County				55,930
LCII: Ihango	Selected schools	Maintenance/ Completion for Structures; Kitalikibi p/s staff house, the TRC electricity & toilet, 36 Desks to; Kihungamiyagha and 21 to Nyamutswa P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			55,930
Total for LCIII: Kisinga Town Council		County: Bukonzo County				28,000
LCII: Nsenyi	Kateebe	Construction of 5- stance VIP toilets at Kateebe p/school	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			28,000
Total for LCIII: Muhokya Subcounty		County: Busongora County				30,000
LCII: Muhokya	Rwabitooke	Construction of 5- stance VIP toilets at Rwabitooke p/school	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
Total for LCIII: Buhuhira Subcounty		County: Busongora County				9,450
LCII: Buhuhira	Across selected schools	Supply of 36 (3-seater) Lower age wooden dual desks for p/schools of Katwe Quran p/s, Kayanja p/s, Ndugutu p/s	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			9,450
Total for LCIII: Kyabarungira Subcounty		County: Busongora County				112,000
LCII: Kyabarungira	Kyabarungira	Construction of a 2 CC block with an office at Kyabarungira P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			112,000
Total for LCIII: Bwesumbu Subcounty		County: Busongora County				112,000

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LCII: Kasangali	Kasangali SDA	Construction of a 2 CC bock with an office at Kasangali SDA p/schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	112,000		
Total for LCIII: Kitwamba Subcounty		County: Busongora County			28,000	
LCII: Kihyo	Ibuga	Construction of 5- stance VIP toilets at Ibuga p/school	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000		
Total Cost of Primary Education Services		21,677,564	0	494,932	0	22,172,496
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	2,948,288	0	0	2,948,288
Total for LCIII: Bwera Subcounty		County: Bukonzo County			73,505	
LCII: Kisaka	Kasanga	KASANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,001		
LCII: Kisaka	Nyamughona	NYAMUGHONA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,320		
LCII: Kyogha	Kiyonga	KIYONGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,649		
LCII: Kyogha	Kyogha	KYOGHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,165		
LCII: Rwenguba	Nyakabale	NYAKABALE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370		
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County			70,726	
LCII: Kiraro	Kiraro	KIRARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,594		
LCII: Kithobira	Kithobira	Kithobira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,227		
LCII: Kithobira	Kyabayenze	Kyabayenze P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,719		
LCII: Kithobira	St. Peter Bulemera	ST. PETER BULEMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,468		
LCII: Kitholhu	Kisebere	Kisebere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,175		

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LCII: Kyabikere	Kyabikere	Kyabikere P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,543
Total for LCIII: Ihandiro Subcounty		County: Bukonzo County		79,665
LCII: Buhatiro	Buhatiro	BUHATIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,161
LCII: Ihango	Ihandiro	IHANDIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,171
LCII: Kamatsuku	Kamatsuku	KAMATSUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,125
LCII: Kibirigha	Kibirigha	KIBIRIGHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,789
LCII: Kihoko	Kabusongora	KABUSONGOR A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,896
LCII: Kihoko	Kasingiri	KASINGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,335
LCII: Kihoko	Murusegha	MURUSEGHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,188
Total for LCIII: Mahango Subcounty		County: Bukonzo County		75,677
LCII: Kyabwenge	Buhandiro	BUHANDIRO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,255
LCII: Lhuhiri	Kabwarara	KABWARARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,255
LCII: Lhuhiri	Lhuhiri	Lhuhiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,125
LCII: Mahango	Bukumbia	Bukumbia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,794
LCII: Mahango	Ighanza	IGHANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,637
LCII: Mahango	Kakone	KAKONE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,106

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LCII: Mahango	Mahango	Mahango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,454
LCII: Nyamisule	Kyamuduma	Kyamuduma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
Total for LCIII: Isango Subcounty		County: Bukonzo County		35,372
LCII: Kabafu	St. Aloysius	ST. ALOYSIUS ISANGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,511
LCII: Kayembe	St. Comboni	ST. COMBONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,081
LCII: Kyempara	Kyempara	KYEMBARA PRIM SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,780
Total for LCIII: Kyarumba Subcounty		County: Bukonzo County		113,419
LCII: Buthale	Kakunyu	KAKUNYU PRIM. SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,552
LCII: Kaghema	Kaghema	KAGHEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,394
LCII: Kalonge	Bwitho	Bwitho P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,524
LCII: Kalonge	Kalonge	KALONGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,242
LCII: Kalonge	Kalonge II	KALONGE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,520
LCII: Kalonge	Kihungamiyagha	Kihungamiyagha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,989
LCII: Kihungu	Kihungu	KIHUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,361
LCII: Kihungu	Kitabona	Kitabona P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,455
LCII: Kihungu	Kyarumba	Kyarumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,566

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LCII: Kitabu	Mughete	MUGHETE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,816
Total for LCIII: Kisinga Subcounty		County: Bukonzo County		35,019
LCII: Kagando	Kamughobe	KAMUGHOBÉ P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,673
LCII: Kajwenge	Kajwenge	Kajwenge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,905
LCII: Nyabirongo	Kanyughunyu	Kanyughunyu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,441
Total for LCIII: Mukunyu Subcounty		County: Bukonzo County		139,479
LCII: Kabingo	Kabingo	Kabingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,664
LCII: Kacungiro	Kacungiro	KACUNGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,049
LCII: Kacungiro	Katanda	Katanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,087
LCII: Kacungiro	Munkunyu	Munkunyu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,513
LCII: Kacungiro	St. Andrews	ST. ANDREWS PR. SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,714
LCII: Kinyamaseke	Kinyamaseke	Kinyamaseke P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,513
LCII: Kinyamaseke	Kinyamaseke	Kinyamaseke P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,839
LCII: Kitsutsu	Kilhambayiro	KILHAMBAYIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,715
LCII: Kitsutsu	Kitsutsu	Kitsutsu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,592
LCII: Nyakatonzi	Nyakatonzi	Nyakatonzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,793

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Total for LCIII: Nyakiyumbu Subcounty		County: Bukonzo County		124,427
LCII: Katholhu	Nyamighera	NYAMIGHERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,762
LCII: Katholu/Katojo	St. Andrews	ST. ANDREW S NYAKASOJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,088
LCII: Lyakirema	Ndongo	NDONGO S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,459
LCII: Lyakirema	St. John paul	ST. JOHN PAUL BUNYISWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,603
LCII: Lyakirema	St. Joseph	ST. JOSEPH MUSYENENE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,322
LCII: Lyakirema	St. Matia	ST. MATIA MULUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,197
LCII: Muhindi	Muhindi	MUHINDI PRIM.SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,430
LCII: Nyakiyumbu	Mundongo	MUNDONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,567
Total for LCIII: Karambi Subcounty		County: Bukonzo County		63,711
LCII: Bikunya	Bikunya	BIKUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,691
LCII: Karambi	Karambi	KARAMBI PRIM. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,482
LCII: Kisolholho	Kisolholho	KISOLHOLHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,290
LCII: Kithuti	St. Kizito Kithuti	ST. KIZITO KITUTI PRI. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,249
Total for LCIII: Kyondo Subcounty		County: Bukonzo County		86,845
LCII: Ibimbo	Ibunda SDA	Ibunda S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,241

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LCII: Ibimbo	Kalikikalika	Kalikikaliki P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,552
LCII: Ibimbo	Ngome	NGOME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,483
LCII: Kanyatsi	Kyondo	KYONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,747
LCII: Kasokero	Bukighisa	Bulighisa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,459
LCII: Kasokero	Kasokero	Kasokero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,017
LCII: Kasokero	Kinyabisiki	Kinyabisiki P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,347
Total for LCIII: Karusandara Subcounty		County: Busongora County		56,516
LCII: Kanamba	Kanamba	KANAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,537
LCII: Karusandara	Karusandara	KARUSANDAR A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,544
LCII: Karusandara	Karusandara SDA	KARUSANDAR A S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,274
LCII: Karusandara	Kenyange	KENYANGE MUSLIM PR.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,581
LCII: Kibuga	Kibugha	KIBUGHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,809
LCII: Kyalanga	Kyalanga	KYALANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,771
Total for LCIII: Muhokya Subcounty		County: Busongora County		94,779
LCII: Kibiri	Bibwe	BIBWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,455
LCII: Kibiri	Kibiri	KIBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,775

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LCII: Kibiri	Kyamiza	KYAMIZA PRI.SCHOOL CCG	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,640
LCII: Kirembe	Kyapa	KYAPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,575
LCII: Kirembe	Kyemize	KYEMIZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: Kirembe	Rwabitoke	RWABITOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,879
LCII: Muhokya	Busara	BUSARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,627
LCII: Nyamirami	Nyamirami	NYAMIRAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,058
Total for LCIII: Buhuhira Subcounty		County: Busongora County		102,785
LCII: Buhuhira	Buhuhira	BUHUHIRA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,114
LCII: BUTHALE	Rwesande	RWESANDE S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,333
LCII: Kasambya	Kasambya	KASAMBYA S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,142
LCII: Kasambya	Minana	MINANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,630
LCII: Kithoma	Kihyo	KIHYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,715
LCII: Kithoma	Kithoma	KITHOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,505
LCII: Muhumuza	Ntunga	NTUNGA PRIM.SCH.SCG- CCG	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,346
Total for LCIII: Kyabarungira Subcounty		County: Busongora County		28,461
LCII: Karambi	Bughendero	Bughendero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,031

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LCII: Kyabarungira	Kyabarungira	Kyabarungira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,430
Total for LCIII: Bwesumbu Subcounty		County: Busongora County		110,794
LCII: Bwesumbu	Bwesumbu SDA	BWESUMBU S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,780
LCII: Kasangali	Kasangali	KASANGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,291
LCII: Kasangali	Kasangali	KASANGALI S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,816
LCII: Kaswa	Kanyangwanzi	KANYANGWANZI PRIM.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,128
LCII: Kaswa	Kaswa	KASWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,681
LCII: Maghasa	Kaghando	KAGHANDO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,128
LCII: Mbata	Mbata	MBATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,296
LCII: Ruhara	Nyakanengo	NYAKANENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,673
Total for LCIII: Lake Katwe Subcounty		County: Busongora County		24,343
LCII: Hamukungu	Hamukungu	HAMUKUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,236
LCII: Kasenyi	Kasenyi	KASENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,916
LCII: Katunguru	Katunguru	KATUNGURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,190
Total for LCIII: Kilembe Subcounty		County: Busongora County		51,308
LCII: Bunyandiko	Bunyandiko	BUNYANDIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,059

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LCII: Kibandama	Kibandama	KIBANDAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,711
LCII: Kirimo	Bulimi	BULIMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,102
LCII: Kirimo	Buwatha	BUWATHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,102
LCII: Kirimo	Kyambogho	KYAMBOGHO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,158
LCII: Mbunga	Ngangi	Ngangi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,176
Total for LCIII: Maliba Subcounty		County: Busongora County		190,767
LCII: Bikone	Bikone	Bikone P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,669
LCII: Bikone	Bweyale	BWEYALE PRIM SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,314
LCII: Buhunga	Buhunga	Buhunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,780
LCII: Buhunga	Buhweza	Buhweza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,654
LCII: Isule	Isule	ISULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,845
LCII: Isule	Izinga SDA	Izinga S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,836
LCII: Katebe	Kabuyiri	Kabuyiri SDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,148
LCII: Kisanga	Kitoko	KITOKO PRIMARY SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,337
LCII: Kisanga	Kyabikuha	KYABIKUHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,096

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LCII: MALIBA	Kyanya	KYANYA SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,745
LCII: Mubuku	Mubuku	Mubuku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,278
LCII: Mubuku	Mubuku Moslem	Mubuku Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,943
LCII: Nyabisusi	Kamabwe	KAMABWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,780
LCII: Nyabisusi	Nyamboko	NYAMBOKO SDA PR.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,417
LCII: Nyangorongo	Kampisi	Kampisi S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Nyangorongo	Nyangorongo	Nyangorongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,873
Total for LCIII: Kitwamba Subcounty		County: Busongora County		106,988
LCII: Hima	Hiima	Hiima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,416
LCII: Hima	Hima Public	HIMA(PUBLIC) P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,342
LCII: Kihyo	Ibuga	IBUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,264
LCII: Kihyo	Kiruli	KIRULI S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,273
LCII: Kihyo	Motomoto	Motomoto P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,537
LCII: Rugendabara	Muzahura	MUZHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,011
LCII: Rugendabara	Rugendabara	Rugendabara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,146
Total for LCIII: Bugoye Subcounty		County: Busongora County		160,119

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LCII: Bugoye	Bugoye	BUGOYE PRIM.SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,142
LCII: Buhanghura	Nyangonge	Nyangonge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,835
LCII: Buhanghura	Ruboni	Ruboni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,184
LCII: Ibanda	Ibanda	IBANDA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,058
LCII: Ibanda	Muramba Valley	MURAMBA VALLEY PRIM.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,654
LCII: Katooke	Katooke	KATOOKE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,793
LCII: Katooke	Kiharara	KIHARARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,212
LCII: Kibirizi	Kasanzi	Kasanzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,023
LCII: Kibirizi	Ndugutu	NDUGUTU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,385
LCII: Kibirizi	Nyisango	Nyisango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,147
LCII: Kibirizi	Rwakingi	Rwaking P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,023
LCII: Muhambo	Kisamba	KISAMBA PR.SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,844
LCII: Muhambo	Maghoma	MAGHOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,817
Total for LCIII: Missing Subcounty		County: Missing County		1,123,583
LCII: Missing Parish	Bishop Egidio	Bishop Egidio P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,520

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LCII: Missing Parish	Bughema	BUGHEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,431
LCII: Missing Parish	Bughungu	Bughungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,510
LCII: Missing Parish	Buhaghura	BUHAGHURA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,668
LCII: Missing Parish	Buhyoka	Buhyoka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,059
LCII: Missing Parish	Busunga	BUSUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,907
LCII: Missing Parish	Busyangwa	BUSYANGWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,003
LCII: Missing Parish	Butale	BUTALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,454
LCII: Missing Parish	Buzira	Buzira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,813
LCII: Missing Parish	Bwera church	BWERA CHURCH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,908
LCII: Missing Parish	Bwera Demo	BWERA DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,732
LCII: Missing Parish	Ikobero	Ikobero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,241
LCII: Missing Parish	Jabezl	JABEZL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,325
LCII: Missing Parish	Kabatunda	Kabatunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,193
LCII: Missing Parish	Kabatunda SDA	Kabatunda S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,245

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LCII: Missing Parish	Kabirizi	KABIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,735
LCII: Missing Parish	Kagando	KAGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,776
LCII: Missing Parish	Kaghandu	KAGHANDO PRIM.SCHOOL CCG	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,757
LCII: Missing Parish	Kaghorwe	KAGHORWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,065
LCII: Missing Parish	Kahendero	KAHENDERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930
LCII: Missing Parish	Kahokya	KAHOKYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,720
LCII: Missing Parish	Kalingwe	KALINGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,580
LCII: Missing Parish	Kamasasa	KAMASASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,035
LCII: Missing Parish	Kamukumbi	KAMUKUMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,313
LCII: Missing Parish	Kamuruli	KAMURULI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,042
LCII: Missing Parish	Kanyabusogha	KANYABUSOG HA PRIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,417
LCII: Missing Parish	Kanyampara SDA	KANYAMPARA SDA PRIM. SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,251
LCII: Missing Parish	Kanyatsi	KANYATSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,841
LCII: Missing Parish	Karongo	KARONGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,720

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LCII: Missing Parish	Katebe	KATEBE PRIM.SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,179
LCII: Missing Parish	Kathembo	KATHEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,435
LCII: Missing Parish	Katojo	KATOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,868
LCII: Missing Parish	Katwe	KATWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,344
LCII: Missing Parish	Katwe Boarding	KATWE BOARDING P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,213
LCII: Missing Parish	Katwe Quran	KATWE QURAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,869
LCII: Missing Parish	Kayanja	KAYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: Missing Parish	Kibalya	Kibalya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,896
LCII: Missing Parish	Kiburara	KIBURARA PRIM. SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,375
LCII: Missing Parish	Klibwe	KIBWE COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,171
LCII: Missing Parish	Kinyaminagha	Kinyamunagha	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,951
LCII: Missing Parish	Kinyateke	KINYATEKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,957
LCII: Missing Parish	Kirabaho Moslem	KIRABAHO MOSLEM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,613
LCII: Missing Parish	Kirabaho SDA	Kirabaho S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,654

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LCII: Missing Parish	Kiruli	KIRULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,319
LCII: Missing Parish	Kisabu	Kisabu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,654
LCII: Missing Parish	Kisinga	Kisinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,472
LCII: Missing Parish	Kisinga SDA	Kisinga S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,054
LCII: Missing Parish	Kitabu	KITABU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,414
LCII: Missing Parish	Kitalikibi	KITALIKIBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,360
LCII: Missing Parish	Kitholhu	KITHOLHU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,952
LCII: Missing Parish	Kitwamba	Kitwamba I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,775
LCII: Missing Parish	Kitwamba Moslem	KITSWAMBA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,437
LCII: Missing Parish	Kitwamba SDA	Kitwamba S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,745
LCII: Missing Parish	Kyabolokya	KYABOLOKYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,198
LCII: Missing Parish	Kyaminyawandi	KYAMINYAWAN DI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,519
LCII: Missing Parish	Mbunga	MBUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,069
LCII: Missing Parish	Mirami	MIRAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,880

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LCII: Missing Parish	Mpondwe SDA	MPONDWE S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,621
LCII: Missing Parish	Mpondwe	MPONDWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,807
LCII: Missing Parish	Mpondwe	MPONDWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,653
LCII: Missing Parish	Mughete Quran	MUGHETE QURAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,324
LCII: Missing Parish	Muhokya	MUHOKYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,524
LCII: Missing Parish	Musasa	Musasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,227
LCII: Missing Parish	Muyina	MUYINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,539
LCII: Missing Parish	Mweya	MWEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,391
LCII: Missing Parish	Nkaiga	Nkaiga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,659
LCII: Missing Parish	Nsenyi	Nsenyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,394
LCII: Missing Parish	Nyabirongo	Nyabirongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,603
LCII: Missing Parish	Nyabugando	NYABUGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,821
LCII: Missing Parish	Nyabugando Parents	NYABUGANDO PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,141
LCII: Missing Parish	Nyakabingo	NYAKABINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,928

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LCII: Missing Parish	Nyakahya	NYAKAHYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,475
LCII: Missing Parish	Nyakakindo	Nyakakindo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,454
LCII: Missing Parish	Nyakazinga	NYAKAZINGA PR SCH MAN COMMTEE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,952
LCII: Missing Parish	Nyamugasani	Nyamugasani P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,635
LCII: Missing Parish	Nyamusule	Nyamusule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,474
LCII: Missing Parish	Rusese	RUSESE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,974
LCII: Missing Parish	Rwenguhyo	RWENGUHYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,660
LCII: Missing Parish	St. Augustine	ST. AUGUSTINE-KITABU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,148
LCII: Missing Parish	St. Augustine	ST. AUGUSTINE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,460
LCII: Missing Parish	St. Francis	St. Francis Kighuramu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,809
LCII: Missing Parish	St. Johns	ST. JOHN S BUKANGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,435
LCII: Missing Parish	St. Johns	ST. JOHN S MALIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,979
LCII: Missing Parish	St. Joseph	ST. JOSEPH P.S. HIMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,967
LCII: Missing Parish	St. Kizito	ST. KIZITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,789

VOTE: 856 Kasese District

LCII: Missing Parish	St. Mathew	ST. MATHEW NYAKAHYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,987		
LCII: Missing Parish	St. Peters	ST.PETERS MOSLEM P/SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,125		
LCII: Missing Parish	St. Peters	ST. PETERS KIBALYACHOO L	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,957		
Total Cost of Capitation (Primary)		0	2,948,288	0	0	2,948,288
Total Cost of Education,Sports and skills		21,677,564	2,948,288	494,932	0	25,120,784
Total Cost of Human Capital Development		21,677,564	2,948,288	494,932	0	25,120,784
Total Cost of Pre-Primary and Primary Education		21,677,564	2,948,288	494,932	0	25,120,784

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263310 Sector Development Grant	0	0	1,061,690	0	1,061,690
Total for LCIII: Kyarumba Subcounty	County: Bukonzo County				1,061,690
LCII: Kitabu	Kitabu Seed Sec	Construction of 1st Phase structures and facilities in the catchment area of Rukoki , for Rukoki SEED S.S.	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,061,690
Total Cost of Assets and Facilities Management	0	0	1,061,690	0	1,061,690
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,932,034	0	0	1,932,034
Total for LCIII: Kitholhu Subcounty	County: Bukonzo County				77,920
LCII: Kiraro	Rugendabara	RUGENDEBARA YMCA VOC S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		77,920
Total for LCIII: Ihandiro Subcounty	County: Bukonzo County				62,320

VOTE: 856 Kasese District

LCII: Ihango	Ihandiro	IHANDIRO VOC SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	62,320
Total for LCIII: Mpondwe-Lhubiriha Town Council		County: Bukonzo County		107,860
LCII: Bwera	Nyakiyumbu	NYAKIYUMBU SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	107,860
Total for LCIII: Nyakatonzi Subcounty		County: Bukonzo County		32,640
LCII: Muruti	Nyakatonzi seed	NYAKATONZI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	32,640
Total for LCIII: Mukunyu Subcounty		County: Bukonzo County		142,240
LCII: Kinyamaseke	St. Charles	ST CHARLES VOCATIONAL S.S.KASANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	108,320
LCII: Kitsutsu	Lake Katwe SS	LAKE KATWE SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	33,920
Total for LCIII: Kyondo Subcounty		County: Bukonzo County		150,460
LCII: Ibimbo	Uganda Matyrs	UGANDA MATYRS COLLEGE KYONDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	90,940
LCII: Kanyatsi	Maliba Sec	MALIBA SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,520
Total for LCIII: Karusandara Subcounty		County: Busongora County		129,800
LCII: Kibuga	Kisinga	KISINGA VOCATIONAL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	129,800
Total for LCIII: Muhokya Subcounty		County: Busongora County		128,360
LCII: Nyamirami	Rwenzori High Sch	RWENZORI HIGH SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	128,360
Total for LCIII: Kitwamba Subcounty		County: Busongora County		287,880
LCII: Kihyo	Hamukungu Parents	HAMUKUNGU PARENTS SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	19,360
LCII: Kihyo	Mutanywana	MUTANYWANA SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	129,920

VOTE: 856 Kasese District

LCII: Kitswamba	Kibanzanga	KIBANZANGA HIGH SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,680		
LCII: Kitswamba	Kuruhe	KURUHE HIGH SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	86,920		
Total for LCIII: Missing Subcounty		County: Missing County		812,554		
LCII: Missing Parish	Bwera SS	BWERA.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	240,460		
LCII: Missing Parish	Karambi SS	KARAMBI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	131,880		
LCII: Missing Parish	Karusandara SS	KARUSANDARA SEC SCH - SEED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	58,720		
LCII: Missing Parish	Kitholhu	KITOLHU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	82,220		
LCII: Missing Parish	Mahango SS	MAHANGO.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,200		
LCII: Missing Parish	Munkunyu	MUNKUNYU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	109,620		
LCII: Missing Parish	Saad Mem	SAAD MEMORIAL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	54,860		
LCII: Missing Parish	Saad memo	SAAD MEMORIAL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	1,974		
LCII: Missing Parish	St. Thereza	ST THEREZA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	81,620		
Total Cost of Capitation (Secondary)		0	1,932,034	0	0	1,932,034
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		8,944,228	0	0	0	8,944,228
Total Cost of Secondary Education Services		8,944,228	0	0	0	8,944,228
Total Cost of Education,Sports and skills		8,944,228	1,932,034	1,061,690	0	11,937,952
Total Cost of Human Capital Development		8,944,228	1,932,034	1,061,690	0	11,937,952
Total Cost of Secondary Education		8,944,228	1,932,034	1,061,690	0	11,937,952
Service Area 30 Skills Development						

VOTE: 856 Kasese District

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	701,181	0	0	0	701,181
Total Cost of Tertiary Education Services	701,181	0	0	0	701,181
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County				156,317
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		156,317
Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
Total Cost of Education,Sports and skills	701,181	156,317	0	0	857,498
Total Cost of Human Capital Development	701,181	156,317	0	0	857,498
Total Cost of Skills Development	701,181	156,317	0	0	857,498

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	25,670	0	0	25,670
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000
228002 Maintenance-Transport Equipment	0	10,099	0	0	10,099
244002 Commitment fees	0	9,246	0	0	9,246
Total Cost of Inspection and Monitoring	0	86,016	0	0	86,016

VOTE: 856 Kasese District

Budget Output 320014 Examinations and Assessments

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,640	0	0	75,640
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Total Cost of Examinations and Assessments	0	75,640	0	0	75,640
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Budget Output 320016 Management of Education Services

211101 General Staff Salaries	74,610	0	0	0	74,610
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
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221002 Workshops, Meetings and Seminars	0	10,283	0	181,519	191,802
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Total for LCIII: Ihandiro Subcounty	County: Bukonzo County				181,519
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LCII: Ihango	District wide	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)	181,519
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221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,730	0	0	2,730
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221016 Systems Recurrent costs	0	2,000	0	0	2,000
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221017 Membership dues and Subscription fees.	0	300	0	0	300
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223001 Property Management Expenses	0	3,000	0	0	3,000
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223005 Electricity	0	2,000	0	0	2,000
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223006 Water	0	500	0	0	500
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227001 Travel inland	0	10,000	0	124,891	134,891
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Total for LCIII: Rukoki Subcounty	County: Busongora County				124,891
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LCII: Kigoro I	Headquarters	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	124,891
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227004 Fuel, Lubricants and Oils	0	9,500	0	0	9,500
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228004 Maintenance-Other Fixed Assets	0	589,775	0	0	589,775
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273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
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Total Cost of Management of Education Services	74,610	647,088	0	306,410	1,028,108
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Budget Output 320038 Sports Development and Oversight

221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
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VOTE: 856 Kasese District

221003 Staff Training	0	3,500	0	0	3,500
227001 Travel inland	0	6,500	0	0	6,500
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	74,610	848,744	0	306,410	1,229,764
Total Cost of Human Capital Development	74,610	848,744	0	306,410	1,229,764
Total Cost of Education&Sports Management and Inspection	74,610	848,744	0	306,410	1,229,764
Total Cost of Education	31,397,583	5,885,383	1,556,622	306,410	39,145,998

VOTE: 856 Kasese District

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,261,985	4,411,985
District Unconditional Grant Wage	235,546	235,546
Locally Raised Revenues	75,000	25,000
Other Transfers from Central Government	1,951,439	4,151,439
Development Revenues	2,177,753	1,450,000
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	150,000	250,000
Locally Raised Revenues	200,000	200,000
Multi-Sectoral Transfers to LLGs_Gou	1,827,753	0
Total Revenues Shares	4,439,737	5,861,985

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	235,546	235,546
Non Wage	2,026,439	4,176,439
Development Expenditure		
Domestic Development	2,177,753	1,450,000
External Financing	0	0
Total Expenditure	4,439,737	5,861,985

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 02 Land Use and Transport Planning					
Budget Output 260013 Infrastructure Planning					
211101 General Staff Salaries	235,546	0	0	0	235,546

VOTE: 856 Kasese District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	14,200	0	0	14,200
221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223001 Property Management Expenses	0	25,000	0	0	25,000
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	600	0	0	600
227001 Travel inland	0	29,850	0	0	29,850
227004 Fuel, Lubricants and Oils	0	22,780	0	0	22,780
Total Cost of Infrastructure Planning	235,546	118,230	0	0	353,776
Total Cost of Land Use and Transport Planning	235,546	118,230	0	0	353,776

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

313121 Non-Residential Buildings - Improvement	0	0	450,000	0	450,000
Total for LCIII: Rukoki Subcounty	County: Busongora County				450,000
LCII: Kigoro I	Headquarters	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		40,914
LCII: Kigoro I	Headquarters	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		209,086
LCII: Kigoro I	Headquarters	Non Residential Buildings - Contractor	Source: Locally Raised Revenues		200,000

Total Cost of Infrastructure Development and Management	0	0	450,000	0	450,000
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Budget Output 260010 Road Rehabilitation

221003 Staff Training	0	20,000	0	0	20,000
227001 Travel inland	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	21,500	0	0	21,500
228002 Maintenance-Transport Equipment	0	46,200	0	0	46,200
228004 Maintenance-Other Fixed Assets	0	33,004	0	0	33,004

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Total Cost of Road Rehabilitation	0	133,204	0	0	133,204
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	142,368	0	0	142,368
Total Cost of Road Equipment and Fleet Management Services	0	142,368	0	0	142,368
Total Cost of Transport Infrastructure and Services Development	0	275,572	450,000	0	725,572
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263309 Support Services Conditional Grant (Non-Wage)	0	893,352	0	0	893,352
Total for LCIII: Kitholhu Subcounty	County: Bukonzo County				401,650
LCII: Kithobira	Kitholhu	Routine maintenance of 440.8km of district feeder roads across the entire district	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		251,650
LCII: Kyabikere	Kyabikere	Rehabilitation of Kyabikere Kitholhu Road 7km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		150,000
Total for LCIII: Isango Subcounty	County: Bukonzo County				39,714
LCII: Kamukumbi	Ibimbo	Gradingt Kyondo Ibimbo Road 8km in Kyondo sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		39,714
Total for LCIII: Bwesumbu Subcounty	County: Busongora County				150,000
LCII: Kyoho	Kyoho	Kyoho bridge	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		150,000
Total for LCIII: Kilembe Subcounty	County: Busongora County				301,988
LCII: Kibandama	Kibandama	Grading Katiri Kibandama Nyamusule Kabwarara Road 8km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		191,397
LCII: Kirimo		Grading and spot gravelling Isango Bulemera Kabwe Road 7km in Kitholhu sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		110,591

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263310 Sector Development Grant		0	0	1,000,000	0	1,000,000
Total for LCIII: Bwera Subcounty		County: Bukonzo County				150,000
LCII: Kyogha	Kyogha	Rehabilitation of Bwera Kyogha Nyakimasa road, 6.5km	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			150,000
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County				315,000
LCII: Kitholhu		Rehabilitation of Kyabikerer Kitholhu road 7km, Kitholhu	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			315,000
Total for LCIII: Mahango Subcounty		County: Bukonzo County				106,970
LCII: Lhuhiri	Kinyamathe	Construction of Kinyamathe Bridge in Mahango	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			106,970
Total for LCIII: Kyabarungira Subcounty		County: Busongora County				106,000
LCII: Kirabaho	Kikoka	Construction of Kikoka bridge in Kyabarungira	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			106,000
Total for LCIII: Maliba Subcounty		County: Busongora County				322,030
LCII: Mubuku	Nyangonge	Rehabilitation of Mubuku Nyangonge Buhaghura road, 15km	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			322,030
263402 Transfer to Other Government Units		0	1,180,680	0	0	1,180,680
Total for LCIII: Bwera Subcounty		County: Bukonzo County				6,633
LCII: Bunyiswa	Bwera	Bwera Sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,633
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County				6,888
LCII: Kitholhu	Kitholhu	Kitholhu sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,888
Total for LCIII: Ihandiro Subcounty		County: Bukonzo County				5,456
LCII: Ihango	Ihandiro	Ihandiro sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,456
Total for LCIII: Nyakatonnzi Subcounty		County: Bukonzo County				3,111

VOTE: 856 Kasese District

LCII: Kisasa	Nyakatonzi	Nyakatonzi sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,111
Total for LCIII: Mahango Subcounty		County: Bukonzo County		7,742
LCII: Mahango	Mahango	Mahango sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,742
Total for LCIII: Isango Subcounty		County: Bukonzo County		3,195
LCII: Kabafu	Isango	Isango sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,195
Total for LCIII: Kyarumba Subcounty		County: Bukonzo County		17,459
LCII: Kalonge	Kyarumba	Kyarumba sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	17,459
Total for LCIII: Kisinga Subcounty		County: Bukonzo County		9,357
LCII: Kajwenge	Kisinga	Kisinga sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,357
Total for LCIII: Mukunyu Subcounty		County: Bukonzo County		12,333
LCII: Kacungiro	Munkunyu	Munkunyu sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,333
Total for LCIII: Nyakiyumbu Subcounty		County: Bukonzo County		12,536
LCII: Kayanzi	Nyakiyumbu	Nyakiyumbu sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,536
Total for LCIII: Karambi Subcounty		County: Bukonzo County		9,781
LCII: Buhuna	Karambi	Karambi sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,781
Total for LCIII: Kyondo Subcounty		County: Bukonzo County		10,708
LCII: Ibimbo	Kyondo	Kyondo sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,708
Total for LCIII: Karusandara Subcounty		County: Busongora County		6,304
LCII: Karusandara	Karusandara	Karusandara sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,304
Total for LCIII: Muhokya Subcounty		County: Busongora County		10,966

VOTE: 856 Kasese District

LCII: Kirembe	Muhokya	Muhokya sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,966
Total for LCIII: Buhuhira Subcounty		County: Busongora County		7,130
LCII: Buhuhira		Buhuhira sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,130
Total for LCIII: Kyabarungira Subcounty		County: Busongora County		6,358
LCII: Kyabarungira	Kyabarungira	Kyabarungira sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,358
Total for LCIII: Rukoki Subcounty		County: Busongora County		5,631
LCII: Buhaghura	Rukoki	Rukoki sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,631
Total for LCIII: Bwesumbu Subcounty		County: Busongora County		8,965
LCII: Bwesumbu		Bwesumbu sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,965
Total for LCIII: Lake Katwe Subcounty		County: Busongora County		14,124
LCII: Kabirizi	Lake Katwe	Lake Katwe sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,124
Total for LCIII: Kilembe Subcounty		County: Busongora County		5,853
LCII: Kibandama	Kilembe	Kilembe sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,853
Total for LCIII: Maliba Subcounty		County: Busongora County		19,781
LCII: Isule	Maliba	Maliba sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,781
Total for LCIII: Kitwamba Subcounty		County: Busongora County		974,732
LCII: Kihyo	Across the district	Uganda Road Fund emergency funding to urban and rural roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	965,000
LCII: Kitwamba	Kitwamba	Kitwamba sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,732
Total for LCIII: Bugoye Subcounty		County: Busongora County		15,637

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LCII: Bugoye	Bugoye	Bugoye sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,637		
282301 Transfers to Government Institutions		0	537,336	0	0	537,336
Total for LCIII:		County:				38,213
LCII:	Ruegndabara	Rugendabara Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	38,213		
Total for LCIII: Mpondwe-Lhubiriha Town Council		County: Bukonzo County				124,612
LCII: Bwera Ward	Mpondwe	Mpondwe Lubiriha Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	124,612		
Total for LCIII: Kisinga Town Council		County: Bukonzo County				39,419
LCII: Kagando	Kagando	Kisinga Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	39,419		
Total for LCIII: Kinyamaseke Town Council		County: Bukonzo County				38,446
LCII: Kinyamaseke Central	Kinyamaseke	Kinyamaseke Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	38,446		
Total for LCIII: Hima Town Council		County: Busongora County				142,500
LCII: Kendahi	Hima	Hima Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	142,500		
Total for LCIII: Katwe-Kabatoro Town Council		County: Busongora County				154,146
LCII: Kyakitale	Katwe Kabatoro	Katwe Kabtoro Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	154,146		
Total Cost of District , Urban and Community Access Road Maintenance		0	2,611,369	1,000,000	0	3,611,369
Budget Output 260009 Road Maintenance						
263402 Transfer to Other Government Units		0	1,171,268	0	0	1,171,268
Total for LCIII: Mpondwe-Lhubiriha Town Council		County: Bukonzo County				124,612
LCII: Bwera Ward	MLTC	Mpondwe Lbubiriha Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	124,612		
Total for LCIII: Kisinga Town Council		County: Bukonzo County				39,419
LCII: Kagando	Kisinga	Kisinga Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	39,419		
Total for LCIII: Kinyamaseke Town Council		County: Bukonzo County				437,544

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LCII: Central Ward	Rugendabara	Kinyamaseke Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	39,419		
LCII: Musomoro Ward	District wide	Emergency funding to urban councils	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	398,125		
Total for LCIII: Hima Town Council		County: Busongora County		166,863		
LCII: Kendahi	Hima	Hima Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	166,863		
Total for LCIII: Katwe-Kabatoro Town Council		County: Busongora County		363,411		
LCII: Kyarukara Ward	Katwe	Kabwe Kabatoro Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	363,411		
Total for LCIII: Rugendabara-Kikongo Town Council		County: Busongora County		39,419		
LCII: Rugendabara Ward	Rugendabara	Rugendabara Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	39,419		
Total Cost of Road Maintenance		0	1,171,268	0	1,171,268	
Total Cost of Transport Asset Management		0	3,782,636	1,000,000	0	4,782,636
Total Cost of Integrated Transport Infrastructure And Services		235,546	4,176,439	1,450,000	0	5,861,985
Total Cost of Community Access Roads		235,546	4,176,439	1,450,000	0	5,861,985
Total Cost of Roads and Engineering		235,546	4,176,439	1,450,000	0	5,861,985

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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	356,487	380,102
Programme Conditional Grant - Non Wage Recurrent	125,301	0
District Unconditional Grant Wage	111,186	111,186
Other Transfers from Central Government	120,000	120,000
Programme Conditional Grant - Non Wage Recurrent	0	148,916
Development Revenues	998,881	1,129,734
Programme Conditional Grant - Development	984,066	0
Transitional Conditional Grant - Development	14,815	0
District Discretionary Equalisation Development Grant	0	69,000
Programme Conditional Grant - Development	0	1,045,919
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	1,355,367	1,509,836
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	111,186	111,186
Non Wage	245,301	268,916
Development Expenditure		
Domestic Development	998,881	1,129,734
External Financing	0	0
Total Expenditure	1,355,367	1,509,836

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					

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211101 General Staff Salaries	111,186	0	0	0	111,186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	50,000	0	0	50,000
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	500	0	0	500
223006 Water	0	300	0	0	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	0	4,000
225202 Environment Impact Assessment for Capital Works	0	0	39,000	0	39,000
Total for LCIII: Karusandara Subcounty	County: Busongora County				39,000
LCII: Karusandara	Water catchment area	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		39,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	70,000	0	70,000
Total for LCIII: Rukoki Subcounty	County: Busongora County				70,000
LCII: Buhaghura	District wide	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		70,000
227001 Travel inland	0	135,000	0	0	135,000
227004 Fuel, Lubricants and Oils	0	27,116	0	0	27,116
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	10,000	0	0	10,000
244002 Commitment fees	0	0	140,315	0	140,315
Total for LCIII: Kitholhu Subcounty	County: Bukonzo County				14,815
LCII: Kanyatsi		Monitoring, supervision and appraisal- general works	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		4,815
LCII: Kiraro	District wide	village triggering/ sanitation campaigns	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		10,000

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Total for LCIII: Ihandiro Subcounty		County: Bukonzo County		25,000
LCII: Ihango	District wide	Repair of Boreholes works and Re - activation of Handpump mechanics (Labour)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Muhokya Subcounty		County: Busongora County		95,000
LCII: Kibiri	Retentions	Payment of retention fees on previous projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	80,000
LCII: Kirembe	District wide	Data collection and update	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,000
Total for LCIII: Rukoki Subcounty		County: Busongora County		5,500
LCII: Kigoro I	headquarters	Procurement of GPS	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	457
LCII: Kigoro I	Headquarters	Water Quality monitoring and Testing	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,000
LCII: Kigoro I	Headquarters	Procurement of GPS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,043
263310 Sector Development Grant		0	0	861,919
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County		50,000
LCII: Kithobira	Kyangende	Extension of Kyangende Mini GFS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	50,000
Total for LCIII: Ihandiro Subcounty		County: Bukonzo County		100,000
LCII: Kihoko	Kalhughuta	Rehabilitation and extension of Kalhughutha gravity flow scheme	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	100,000
Total for LCIII: Mukunyu Subcounty		County: Bukonzo County		69,000
LCII: Kabingo	Kabingo	Design of Kabingo GFS in Munkunyu sub county	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	69,000
Total for LCIII: Nyakiyumbu Subcounty		County: Bukonzo County		30,000

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LCII: Lyakirema	Nyakiyumbu	Construction of Kalibu reservoir tank	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	30,000
Total for LCIII: Kahokya		County: Bukonzo County		80,000
LCII: Kahokya	Kahokya GFS	Rehabilitation and extension of Kahokya Solar powered water supply system in Kahokya sub county	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	80,000
Total for LCIII: Rukoki Subcounty		County: Busongora County		91,000
LCII: Kigoro I	Headquarters	Procurement of Borehole spare parts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	60,000
LCII: Nyakabingo I	Nyakabingo	Design of Nyakiyumbu solar powered water supply system including test pumping and pipe fishing I Nyakiyumbu sub county	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	31,000
Total for LCIII: Bwesumbu Subcounty		County: Busongora County		231,919
LCII: Bwesumbu	Rwiho	Design of Rwigbo (Mbata) Gravity flow scheme to cover sub counties of Bwesumbu, Kyabarungira, Buhuhira and kirabaho town council.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	200,000
LCII: Kaswa	Kaswa	Construction of Mulikiyi and Mupika water sources to boost Kaswa gravity flow scheme	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	31,919
Total for LCIII: Lake Katwe Subcounty		County: Busongora County		60,000
LCII: Kahokya	Lake Katwe	Extension of Buhunga GFS to Buwatha village	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	60,000
Total for LCIII: Maliba Subcounty		County: Busongora County		150,000

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LCII: MALIBA	Makongote	Construction of Makongote gravity flow scheme Phase II in Yyanya TC/Maliba Sc	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	70,000		
LCII: Nyabisusi	Nyabisusi	Rehabilitation and extension of Nyabisusi Solar powered water supply system in Maliba subcounty	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	80,000		
312216 Cycles - Acquisition		0	0	18,500	0	18,500
Total for LCIII: Rukoki Subcounty		County: Busongora County				18,500
LCII: Kigoro I	Headquarters	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	18,500		
Total Cost of Planning and Budgeting services		111,186	268,916	1,129,734	0	1,509,836
Total Cost of Water Resources Management		111,186	268,916	1,129,734	0	1,509,836
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		111,186	268,916	1,129,734	0	1,509,836
Total Cost of Rural Water Supply and Sanitation		111,186	268,916	1,129,734	0	1,509,836
Total Cost of Water		111,186	268,916	1,129,734	0	1,509,836

VOTE: 856 Kasese District

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,492,465	2,155,615
District Unconditional Grant Wage	243,322	243,322
Locally Raised Revenues	0	35,000
Other Transfers from Central Government	1,200,000	1,800,000
Programme Conditional Grant - Non Wage Recurrent	49,143	77,293
Development Revenues	22,496	804,951
District Discretionary Equalisation Development Grant	22,496	804,951
Total Revenues Shares	1,514,962	2,960,566

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	243,322	243,322
Non Wage	1,249,143	1,912,293
Development Expenditure		
Domestic Development	22,496	804,951
External Financing	0	0
Total Expenditure	1,514,962	2,960,566

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	243,322	0	0	0	243,322
221002 Workshops, Meetings and Seminars	0	11,000	54,644	0	65,644
Total for LCIII: Mukunyu Subcounty	County: Bukonzo County				54,644

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LCII: Kabingo	District wide	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			54,644
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	3,000	0	0	3,000
223001 Property Management Expenses		0	2,000	0	0	2,000
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,293	0	0	1,293
224003 Agricultural Supplies and Services		0	12,000	0	0	12,000
225202 Environment Impact Assessment for Capital Works		0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work		0	100,000	0	0	100,000
227001 Travel inland		0	20,000	80,000	0	100,000
Total for LCIII: Mahango Subcounty		County: Bukonzo County				66,000
LCII: Lhuhiri	District wide	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			66,000
Total for LCIII: Nyakiyumbu Subcounty		County: Bukonzo County				14,000
LCII: Katholhu	District wide	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			14,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
263310 Sector Development Grant		0	0	670,307	0	670,307
Total for LCIII: Kisinga Subcounty		County: Bukonzo County				389,960
LCII: Kajwenge	Rwehingo	Construction of a mini irrigation scheme to supplement rain fed agriculture in water stressed areas (phase I) for increased productivity	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			389,960
Total for LCIII: Mukunyu Subcounty		County: Bukonzo County				20,347

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LCII: Kacungiro	Munkunyu	Develop technical designs for the mini irrigation scheme in Munkunyu and Nyakiyumbu	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	14,000		
LCII: Kacungiro	Munkunyu	Carryout an Environment and Social Impact Assessment (ESIA) of the mini-irrigation in Munkunyu and Nyakiyumbu	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	6,347		
Total for LCIII: Maliba Subcounty		County: Busongora County		260,000		
LCII: Mubuku	Mubuku	Dermacation and restoration by creating a 30 metre buffer along the 5 kilometre stretch on River Mubuku	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	254,000		
LCII: Mubuku	Mubuku	Develop a project brief for the demarcation and restoration project on River Mubuku	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	6,000		
263402 Transfer to Other Government Units		0	1,700,000	0	0	1,700,000
Total for LCIII: Ihandiro Subcounty		County: Bukonzo County		1,700,000		
LCII: Ihango	Across the district	Revenue sharing under the UWA	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	1,700,000		
Total Cost of Planning and Budgeting services		243,322	1,863,293	804,951	0	2,911,566
Total Cost of Environment and Natural Resources Management		243,322	1,863,293	804,951	0	2,911,566
SubProgramme 02 Land Management						
Budget Output 140035 Land Information Management						
227001 Travel inland		0	29,000	0	0	29,000
Total Cost of Land Information Management		0	29,000	0	0	29,000
Total Cost of Land Management		0	29,000	0	0	29,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		243,322	1,892,293	804,951	0	2,940,566

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Programme 10 Sustainable Urbanisation And Housing

SubProgramme 03 Institutional Coordination

Budget Output 280006 Land Use Compliance

221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Land Use Compliance	0	20,000	0	0	20,000
Total Cost of Institutional Coordination	0	20,000	0	0	20,000
Total Cost of Sustainable Urbanisation And Housing	0	20,000	0	0	20,000
Total Cost of Natural Resources Management	243,322	1,912,293	804,951	0	2,960,566
Total Cost of Natural Resources	243,322	1,912,293	804,951	0	2,960,566

VOTE: 856 Kasese District

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	792,331	671,483
Programme Conditional Grant - Non Wage Recurrent	122,423	122,423
District Unconditional Grant Wage	419,060	419,060
Locally Raised Revenues	25,000	30,000
Other Transfers from Central Government	29,411	100,000
Multi-Sectoral Transfers to LLGs_NonWage	196,437	0
Development Revenues	0	1,226,559
External Financing	0	1,226,559
Total Revenues Shares	792,331	1,898,042

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	419,060	419,060
Non Wage	373,271	252,423
Development Expenditure		
Domestic Development	0	0
External Financing	966,981	1,226,559
Total Expenditure	1,759,312	1,898,042

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
221008 Information and Communication Technology Supplies.	0	1,244	0	0	1,244
221011 Printing, Stationery, Photocopying and Binding	0	1,302	0	0	1,302

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221012 Small Office Equipment	0	665	0	0	665
227001 Travel inland	0	2,690	0	0	2,690
244002 Commitment fees	0	21,000	0	0	21,000
282101 Donations	0	4,530	0	0	4,530
Total Cost of Promotion of Arts & crafts	0	31,431	0	0	31,431
Total Cost of Community sensitization and empowerment	0	31,431	0	0	31,431
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	5,246	0	595,000	600,246
Total for LCIII: Rukoki Subcounty	County: Busongora County				595,000
LCII: Kigoro I	HQTRs	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: External Financing 254-Baylor International (Uganda)		120,000
LCII: Kigoro I	Probation	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		475,000
222001 Information and Communication Technology Services.	0	600	0	51,559	52,159
Total for LCIII:	County:				51,559
LCII:	CBS	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)		51,559
227001 Travel inland	0	0	0	580,000	580,000
Total for LCIII:	County:				580,000
LCII:	CBS	Travel Inland - Department Trips	Source: External Financing 426-United Nations Children Fund (UNICEF)		580,000
282101 Donations	0	4,275	0	0	4,275
Total Cost of Inspection and Monitoring	0	10,121	0	1,226,559	1,236,680
Total Cost of Strengthening institutional support	0	10,121	0	1,226,559	1,236,680
Total Cost of Community Mobilization And Mindset Change	0	41,552	0	1,226,559	1,268,111
Total Cost of Community Mobilisation	0	41,552	0	1,226,559	1,268,111
Service Area 20 Empowerment and Mindset Change					

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Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	92,400	0	0	92,400
221008 Information and Communication Technology Supplies.	0	4,069	0	0	4,069
221009 Welfare and Entertainment	0	2,823	0	0	2,823
221011 Printing, Stationery, Photocopying and Binding	0	7,158	0	0	7,158
222001 Information and Communication Technology Services.	0	1,429	0	0	1,429
227001 Travel inland	0	54,856	0	0	54,856
228002 Maintenance-Transport Equipment	0	7,941	0	0	7,941
Total Cost of Empowerment and protection	0	170,675	0	0	170,675
Budget Output 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	26,913	0	0	26,913
221005 Official Ceremonies and State Functions	0	7,199	0	0	7,199
227001 Travel inland	0	3,710	0	0	3,710
227004 Fuel, Lubricants and Oils	0	774	0	0	774
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,600	0	0	1,600
Total Cost of Support to special interest Groups	0	40,196	0	0	40,196
Total Cost of Gender and Social Protection	0	210,871	0	0	210,871
Total Cost of Human Capital Development	0	210,871	0	0	210,871
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	419,060	0	0	0	419,060
Total Cost of Inspection and Monitoring	419,060	0	0	0	419,060
Total Cost of Strengthening institutional support	419,060	0	0	0	419,060

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Total Cost of Community Mobilization And Mindset Change	419,060	0	0	0	419,060
Total Cost of Empowerment and Mindset Change	419,060	210,871	0	0	629,931
Total Cost of Community Based Services	419,060	252,423	0	1,226,559	1,898,042

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Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,633,836	932,590
District Unconditional Grant Non-Wage	83,557	92,311
District Unconditional Grant Wage	180,279	180,279
Locally Raised Revenues	0	60,000
Other Transfers from Central Government	1,370,000	600,000
Development Revenues	1,120,000	157,000
District Discretionary Equalisation Development Grant	120,000	157,000
External Financing	1,000,000	0
Total Revenues Shares	2,753,836	1,089,590

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	180,279	180,279
Non Wage	1,453,557	752,311
Development Expenditure		
Domestic Development	120,000	157,000
External Financing	1,000,000	0
Total Expenditure	2,753,836	1,089,590

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	180,279	0	0	0	180,279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000

VOTE: 856 Kasese District

221002 Workshops, Meetings and Seminars	0	28,000	0	0	28,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,500	0	0	1,500
221016 Systems Recurrent costs	0	10,000	0	0	10,000
223006 Water	0	500	0	0	500
227001 Travel inland	0	37,500	0	0	37,500
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
352882 Utility Arrears Budgeting	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	180,279	118,500	0	0	298,779
Total Cost of Development Planning, Research, Evaluation and Statistics	180,279	118,500	0	0	298,779
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221008 Information and Communication Technology Supplies.	0	0	21,000	0	21,000
Total for LCIII: Rukoki Subcounty	County: Busongora County				21,000
LCII: Kigoro I	Headquarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		21,000
225202 Environment Impact Assessment for Capital Works	0	0	24,000	0	24,000
Total for LCIII: Rukoki Subcounty	County: Busongora County				24,000
LCII: Kigoro I	Headquarters	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		24,000
225204 Monitoring and Supervision of capital work	0	0	57,000	0	57,000
Total for LCIII: Rukoki Subcounty	County: Busongora County				57,000
LCII: Kigoro I	Hesadquarters	Supervision of capital works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		57,000
227001 Travel inland	0	18,811	40,000	0	58,811
Total for LCIII: Rukoki Subcounty	County: Busongora County				40,000

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LCII: Kigoro I	Headquarters	Travel Inland - Agricultural Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
LCII: Kigoro I	Headquarters	Travel Inland - Benchmarking Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			32,000
282101 Donations		0	600,000	0	0	600,000
312235 Furniture and Fittings - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Rukoki Subcounty		County: Busongora County				15,000
LCII: Kigoro I	HQTRs	Furniture and Fixtures - Executive Chairs	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
LCII: Kigoro I	HQTRs	Furniture and Fixtures - Conference Tables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,000
Total Cost of Programme Working Group Secretariat Services		0	633,811	157,000	0	790,811
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	633,811	157,000	0	790,811
Total Cost of Development Plan Implementation		180,279	752,311	157,000	0	1,089,590
Total Cost of Planning and Statistics		180,279	752,311	157,000	0	1,089,590
Total Cost of Planning		180,279	752,311	157,000	0	1,089,590

VOTE: 856 Kasese District

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	171,535	171,535
District Unconditional Grant Non-Wage	35,000	35,000
District Unconditional Grant Wage	106,535	106,535
Locally Raised Revenues	30,000	30,000
Total Revenues Shares	171,535	171,535
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	106,535	106,535
Non Wage	65,000	65,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	171,535	171,535

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,100	0	0	1,100
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500

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222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	6,011	0	0	6,011
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	22,811	0	0	22,811
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	106,535	0	0	0	106,535
221011 Printing, Stationery, Photocopying and Binding	0	4,934	0	0	4,934
227001 Travel inland	0	37,256	0	0	37,256
Total Cost of Compliance and Enforcement Services	106,535	42,189	0	0	148,724
Total Cost of Strengthening Accountability	106,535	65,000	0	0	171,535
Total Cost of Public Sector Transformation	106,535	65,000	0	0	171,535
Total Cost of Compliance	106,535	65,000	0	0	171,535
Total Cost of Internal Audit	106,535	65,000	0	0	171,535

VOTE: 856 Kasese District

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	87,317	134,970
Programme Conditional Grant - Non Wage Recurrent	23,263	31,916
District Unconditional Grant Wage	64,054	83,054
Locally Raised Revenues	0	20,000
Total Revenues Shares	87,317	134,970
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	64,054	83,054
Non Wage	23,263	51,916
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	87,317	134,970

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	83,054	0	0	0	83,054
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	8,200	0	0	8,200
Total Cost of Inspection and Monitoring	83,054	14,200	0	0	97,254

VOTE: 856 Kasese District

Total Cost of Industrial and Technological Development	83,054	14,200	0	0	97,254
Total Cost of Manufacturing	83,054	14,200	0	0	97,254
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
226002 Licenses	0	5,000	0	0	5,000
227001 Travel inland	0	6,596	0	0	6,596
Total Cost of Domestic Promotion	0	15,096	0	0	15,096
Total Cost of Marketing and Promotion	0	15,096	0	0	15,096
Total Cost of Tourism Development	0	15,096	0	0	15,096
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	5,653	0	0	5,653
Total Cost of Planning and Budgeting services	0	7,653	0	0	7,653
Budget Output 190001 Private sector coordination					
221002 Workshops, Meetings and Seminars	0	1,367	0	0	1,367
227001 Travel inland	0	2,633	0	0	2,633
Total Cost of Private sector coordination	0	4,000	0	0	4,000
Budget Output 190004 Regulation and Advisory Services					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
227001 Travel inland	0	1,367	0	0	1,367
Total Cost of Regulation and Advisory Services	0	3,867	0	0	3,867
Total Cost of Enabling Environment	0	15,521	0	0	15,521
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
227001 Travel inland	0	2,100	0	0	2,100
Total Cost of Economic Integration and Market Access	0	3,600	0	0	3,600
Budget Output 190036 Trade Development					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Trade Development	0	3,500	0	0	3,500
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	7,100	0	0	7,100
Total Cost of Private Sector Development	0	22,621	0	0	22,621
Total Cost of Commercial Services	83,054	51,916	0	0	134,970
Total Cost of Trade, Industry and Local Development	83,054	51,916	0	0	134,970