

VOTE: 856 Kasese District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	5,022,608	5,172,608
o/w Higher Local Government	1,538,274	1,913,871
o/w Lower Local Government	3,484,334	3,258,737
Discretionary Government Transfers	10,249,779	10,478,059
o/w Higher Local Government	8,594,113	8,833,552
o/w Lower Local Government	1,655,666	1,644,507
Conditional Government Transfers	68,560,625	80,845,109
o/w Higher Local Government	68,560,625	80,845,109
o/w Lower Local Government	0	0
Other Government Transfers	7,362,778	6,027,439
o/w Higher Local Government	7,362,778	6,027,439
o/w Lower Local Government	0	0
External Financing	5,026,606	4,861,606
o/w Higher Local Government	5,026,606	4,861,606
o/w Lower Local Government	0	0
Grand Total	96,222,396	107,384,820
o/w Higher Local Government	91,082,396	102,481,576
o/w Lower Local Government	5,140,000	4,903,244

VOTE: 856 Kasese District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	5,022,608	5,172,608
Advertisements/Bill Boards	13,300	13,300
Agency Fees	28,771	0
Animal and Crop Husbandry related Levies	782,722	0
Business licenses	332,252	982,822
Educational/Instruction related levies	6,745	7,145
Inspection Fees	125,472	125,591
Land Fees	47,855	48,255
Local Hotel Tax	36,755	36,755
Local Services Tax-Payable By Individuals	304,270	306,220
Market /Gate Charges	1,036,156	1,137,556
Mineral Royalties	472,401	504,002
Miscellaneous receipts/income	8,750	0
Other fines and Penalties – private	136,784	0
Other Licence fees	867,412	868,411
Other permits	120,992	276,592
Property related Duties/Fees	229,929	629,930
Registration fees for Documents and Businesses	42,092	42,092
Rental Income Tax-Payable By Corporations and other enterprises	236,012	0
Vehicle Parking Fees	193,938	193,937
Discretionary Government Transfers	9,918,760	10,478,059
District Discretionary Equalisation Development Grant	2,082,745	2,119,767
District Unconditional Grant Non-Wage	1,413,843	1,853,033
District Unconditional Grant Wage	4,438,971	5,915,911
Urban Discretionary Equalisation Development Grant	140,230	139,353
Urban Unconditional Grant Wage	1,390,919	0
Urban Unconditional Non-Wage	452,052	449,994
Conditional Government Transfers	68,560,625	80,845,109
Programme Conditional Grant - Non Wage Recurrent	11,441,799	21,049,838
Programme Conditional Grant - Development	4,292,638	4,374,749
Programme Conditional Grant - Wage Recurrent	52,811,373	55,205,707
Transitional Conditional Grant - Development	14,815	214,815

VOTE: 856 Kasese District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Other Government Transfers	7,362,778	6,027,439
Agriculture Cluster Development Project (ACDP)	265,000	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	0
GROW Project	0	16,000
Micro Projects under Luwero Rwenzori Development Programme	300,000	200,000
Neglected Tropical Diseases (NTDs)	66,699	120,000
Parish Community Associations (PCAs)	300,000	200,000
Results Based Financing (RBF)	34,000	0
Support to PLE (UNEB)	75,640	90,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000	0
Uganda Road Fund (URF)	4,151,439	4,151,439
Uganda Wildlife Authority (UWA)	1,800,000	1,200,000
Uganda Women Entrepreneurship Program(UWEP)	100,000	50,000
External Financing	5,026,606	4,861,606
Baylor International (Uganda)	260,000	190,000
Global Alliance for Vaccines and Immunization (GAVI)	250,000	120,000
Global Fund for HIV, TB & Malaria	95,000	200,000
United Nations Children Fund (UNICEF)	4,021,606	4,351,606
World Health Organisation (WHO)	400,000	0
Total Revenues Shares	95,891,377	107,384,820

VOTE: 856 Kasese District

A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	5,185,645	300,000	0	0	5,485,645
o/w: Wage:	2,722,666	0	0	0	2,722,666
Non-Wage Recurrent:	980,585	300,000	0	0	1,280,585
Development:	1,482,394	0	0	0	1,482,394
Tourism Development	19,782	0	0	0	19,782
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,305	0	0	0	13,305
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	2,773,317	22,000	1,200,000	0	3,995,317
o/w: Wage:	354,508	0	0	0	354,508
Non-Wage Recurrent:	227,300	22,000	1,200,000	0	1,449,300
Development:	2,191,509	0	0	0	2,191,509
Private Sector Development	105,741	30,000	0	0	135,741
o/w: Wage:	83,054	0	0	0	83,054
Non-Wage Recurrent:	22,687	30,000	0	0	52,687
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,600,456	230,000	4,151,439	0	5,981,895
o/w: Wage:	235,456	0	0	0	235,456
Non-Wage Recurrent:	1,000,000	30,000	4,151,439	0	5,181,439
Development:	365,000	200,000	0	0	565,000
Sustainable Urbanisation And Housing	10,000	23,000	0	0	33,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,000	23,000	0	0	33,000
Development:	0	0	0	0	0
Digital Transformation	8,000	10,000	0	0	18,000
o/w: Wage:	0	0	0	0	0

VOTE: 856 Kasese District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	8,000	10,000	0	0	18,000
Development:	0	0	0	0	0
Human Capital Development	64,702,235	90,000	276,000	0	69,055,181
o/w: Wage:	53,000,759	0	0	0	53,000,759
Non-Wage Recurrent:	10,011,311	90,000	276,000	0	10,377,311
Development:	1,690,165	0	0	3,986,946	5,677,111
Public Sector Transformation	14,176,886	3,548,334	0	0	17,725,220
o/w: Wage:	3,417,999	0	0	0	3,417,999
Non-Wage Recurrent:	9,865,693	3,078,334	0	0	12,944,027
Development:	893,194	470,000	0	0	1,363,194
Community Mobilization And Mindset Change	477,431	0	0	0	1,322,091
o/w: Wage:	419,060	0	0	0	419,060
Non-Wage Recurrent:	58,371	0	0	0	58,371
Development:	0	0	0	844,660	844,660
Governance And Security	1,265,923	545,274	0	0	1,811,197
o/w: Wage:	223,009	0	0	0	223,009
Non-Wage Recurrent:	991,119	545,274	0	0	1,536,392
Development:	51,795	0	0	0	51,795
Development Plan Implementation	997,752	374,000	400,000	0	1,801,752
o/w: Wage:	665,107	0	0	0	665,107
Non-Wage Recurrent:	164,495	374,000	400,000	0	938,495
Development:	168,150	0	0	30,000	198,150
Grand Total	91,323,168	5,172,608	6,027,439	4,861,606	107,384,820
Grand Total Wage	61,121,618	0	0	0	61,121,618
Grand Total Non-Wage Recurrent	23,352,865	4,502,608	6,027,439	0	33,882,912
Grand Total Development	6,848,684	670,000	0	4,861,606	12,380,290

VOTE: 856 Kasese District

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	11,395,424	17,662,229
o/w Higher Local Government	6,255,423	12,758,985
o/w Lower Local Government	5,140,000	4,903,244
Finance	942,156	787,156
o/w Higher Local Government	942,156	787,156
o/w Lower Local Government	0	0
Statutory bodies	1,220,283	1,700,653
o/w Higher Local Government	1,220,283	1,700,653
o/w Lower Local Government	0	0
Production and Marketing	2,805,447	5,485,645
o/w Higher Local Government	2,805,447	5,485,645
o/w Lower Local Government	0	0
Health	26,755,546	26,541,022
o/w Higher Local Government	26,755,546	26,541,022
o/w Lower Local Government	0	0
Education	39,145,998	41,787,208
o/w Higher Local Government	39,145,998	41,787,208
o/w Lower Local Government	0	0
Roads and Engineering	5,861,985	5,981,895
o/w Higher Local Government	5,861,985	5,981,895
o/w Lower Local Government	0	0
Water	1,509,836	1,618,059
o/w Higher Local Government	1,509,836	1,618,059
o/w Lower Local Government	0	0
Natural Resources	2,960,566	2,410,258
o/w Higher Local Government	2,960,566	2,410,258
o/w Lower Local Government	0	0
Community Based Services	1,898,042	2,049,042
o/w Higher Local Government	1,898,042	2,049,042
o/w Lower Local Government	0	0
Planning	1,089,590	1,014,596
o/w Higher Local Government	1,089,590	1,014,596
o/w Lower Local Government	0	0

VOTE: 856 Kasese District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Internal Audit	171,535	191,535
o/w Higher Local Government	171,535	191,535
o/w Lower Local Government	0	0
Trade, Industry and Local Development	134,970	155,523
o/w Higher Local Government	134,970	155,523
o/w Lower Local Government	0	0
Grand Total	95,891,377	107,384,820
o/w Higher Local Government	90,751,377	102,481,576
o/w: Wage:	58,641,264	61,121,618
Non-Wage Recurrent:	20,825,242	30,116,405
Domestic Devt:	6,258,266	6,381,946
External Financing:	5,026,606	4,861,606
o/w Lower Local Government	5,140,000	4,903,244
o/w: Wage:	0	0
Non-Wage Recurrent:	4,347,838	3,766,507
Domestic Devt:	792,162	1,136,738
External Financing:	0	0

VOTE: 856 Kasese District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,568,262	16,292,491
Urban Unconditional Grant Wage	1,390,919	0
District Unconditional Grant Non-Wage	101,141	139,645
District Unconditional Grant Wage	2,011,994	3,311,464
Locally Raised Revenues	224,000	348,597
Multi-Sectoral Transfers to LLGs_NonWage	4,347,838	3,766,507
Programme Conditional Grant - Non Wage Recurrent	2,492,368	8,726,279
Development Revenues	827,162	1,369,738
District Discretionary Equalisation Development Grant	35,000	33,000
Multi-Sectoral Transfers to LLGs_Gou	792,162	1,136,738
Transitional Conditional Grant - Development	0	200,000
Total Revenues Shares	11,395,424	17,662,229

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,402,914	3,311,464
Non Wage	7,165,348	12,981,027
Development Expenditure		
Domestic Development	827,162	1,369,738
External Financing	0	0
Total Expenditure	11,395,424	17,662,229

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 856 Kasese District

Programme 11 Digital Transformation

SubProgramme 03 Research, Innovation and ICT skills development

Budget Output 300010 Innovation Fund Management

227001 Travel inland	0	8,000	0	0	8,000
244002 Commitment fees	0	10,000	0	0	10,000
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	24,000	0	0	24,000
221005 Official Ceremonies and State Functions	0	3,003	0	0	3,003
227001 Travel inland	0	12,997	0	0	12,997
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	50,000	0	0	50,000

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

211101 General Staff Salaries	3,311,464	0	0	0	3,311,464
221011 Printing, Stationery, Photocopying and Binding	0	28,786	0	0	28,786
273104 Pension	0	5,098,705	0	0	5,098,705
273105 Gratuity	0	3,479,782	0	0	3,479,782
352880 Salary Arrears Budgeting	0	130,186	0	0	130,186
352881 Pension and Gratuity Arrears Budgeting	0	17,606	0	0	17,606
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	3,311,464	8,755,065	0	0	12,066,529

Budget Output 390003 Policy and System reviews

221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	10,000	0	0	10,000
221020 Litigation and related expenses	0	100,000	0	0	100,000

VOTE: 856 Kasese District

223005 Electricity		0	1,000	0	0	1,000
227001 Travel inland		0	41,000	0	0	41,000
227004 Fuel, Lubricants and Oils		0	34,000	0	0	34,000
228001 Maintenance-Buildings and Structures		0	0	200,000	0	200,000
Total for LCIII: Rukoki Subcounty						200,000
County: Busongora County						
LCII: Kigoro I	Heaquarters	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			200,000
228002 Maintenance-Transport Equipment		0	9,096	0	0	9,096
244002 Commitment fees		0	50,000	0	0	50,000
Total Cost of Policy and System reviews		0	248,296	200,000	0	448,296
Total Cost of Strengthening Accountability		3,311,464	9,053,362	200,000	0	12,564,826
SubProgramme 03 Human Resource Management						
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221012 Small Office Equipment		0	1,000	0	0	1,000
227001 Travel inland		0	3,159	0	0	3,159
Total Cost of Capacity Strengthening		0	8,159	0	0	8,159
Budget Output 390014 Development and Operationalion of Human Resource System						
221002 Workshops, Meetings and Seminars		0	9,000	0	0	9,000
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of Development and Operationalion of Human Resource System		0	15,000	0	0	15,000
Budget Output 390017 Public Service Performance management						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221003 Staff Training		0	0	33,000	0	33,000
Total for LCIII: Kyabarungira Subcounty						33,000
County: Busongora County						
LCII: Karambi	hqtrs	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			33,000
221009 Welfare and Entertainment		0	6,000	0	0	6,000
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of Public Service Performance management		0	16,000	33,000	0	49,000

VOTE: 856 Kasese District

Total Cost of Human Resource Management	0	39,159	33,000	0	72,159
Total Cost of Public Sector Transformation	3,311,464	9,092,520	233,000	0	12,636,985
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
228002 Maintenance-Transport Equipment	0	32,000	0	0	32,000
Total Cost of Facilities Management	0	32,000	0	0	32,000
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	25,500	0	0	25,500
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	900	0	0	900
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	51,000	0	0	51,000
Budget Output 000008 Records Management					
222002 Postage and Courier	0	4,000	0	0	4,000
227001 Travel inland	0	7,000	0	0	7,000
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	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Communication and Public Relations	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	104,000	0	0	104,000
Total Cost of Governance And Security	0	104,000	0	0	104,000
Total Cost of Administration and Management	3,311,464	9,214,520	233,000	0	12,758,985
Total Cost of Administration	3,311,464	9,214,520	233,000	0	12,758,985

Subcounty / Town Council / Division: 236577 Karusandara Subcounty

Service Area 10 Administration and Management

VOTE: 856 Kasese District

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	5,898	0	0	5,898
227001 Travel inland	0	15,962	0	0	15,962
228001 Maintenance-Buildings and Structures	0	0	15,694	0	15,694
Total Cost of Capacity Strengthening	0	21,859	15,694	0	37,553
Total Cost of Human Resource Management	0	21,859	15,694	0	37,553
Total Cost of Public Sector Transformation	0	21,859	15,694	0	37,553
Total Cost of Administration and Management	0	21,859	15,694	0	37,553
Total Cost of 236577 Karusandara Subcounty	0	21,859	15,694	0	37,553

Subcounty / Town Council / Division: 236578 Muhokya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	2,438	0	0	2,438
228001 Maintenance-Buildings and Structures	0	17,053	16,863	0	33,916
Total Cost of Capacity Strengthening	0	19,491	16,863	0	36,354
Total Cost of Human Resource Management	0	19,491	16,863	0	36,354
Total Cost of Public Sector Transformation	0	19,491	16,863	0	36,354
Total Cost of Administration and Management	0	19,491	16,863	0	36,354
Total Cost of 236578 Muhokya Subcounty	0	19,491	16,863	0	36,354

Subcounty / Town Council / Division: 236579 Buhuhira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	11,512	0	0	11,512
227001 Travel inland	0	21,351	0	0	21,351
228001 Maintenance-Buildings and Structures	0	0	21,464	0	21,464
Total Cost of Capacity Strengthening	0	32,864	21,464	0	54,328
Total Cost of Human Resource Management	0	32,864	21,464	0	54,328
Total Cost of Public Sector Transformation	0	32,864	21,464	0	54,328
Total Cost of Administration and Management	0	32,864	21,464	0	54,328
Total Cost of 236579 Buhuhira Subcounty	0	32,864	21,464	0	54,328

Subcounty / Town Council / Division: 236580 Bwera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	9,001	0	0	9,001
227001 Travel inland	0	20,601	0	0	20,601
228001 Maintenance-Buildings and Structures	0	0	20,661	0	20,661
Total Cost of Capacity Strengthening	0	29,602	20,661	0	50,263
Total Cost of Human Resource Management	0	29,602	20,661	0	50,263
Total Cost of Public Sector Transformation	0	29,602	20,661	0	50,263
Total Cost of Administration and Management	0	29,602	20,661	0	50,263
Total Cost of 236580 Bwera Subcounty	0	29,602	20,661	0	50,263

Subcounty / Town Council / Division: 236581 Kitholhu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	3,890	0	0	3,890
227001 Travel inland	0	11,390	0	0	11,390

VOTE: 856 Kasese District

228001 Maintenance-Buildings and Structures	0	0	10,800	0	10,800
Total Cost of Capacity Strengthening	0	15,281	10,800	0	26,080
Total Cost of Human Resource Management	0	15,281	10,800	0	26,080
Total Cost of Public Sector Transformation	0	15,281	10,800	0	26,080
Total Cost of Administration and Management	0	15,281	10,800	0	26,080
Total Cost of 236581 Kitholhu Subcounty	0	15,281	10,800	0	26,080

Subcounty / Town Council / Division: 236582 Kyabarungira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	3,574	0	0	3,574
228001 Maintenance-Buildings and Structures	0	11,800	11,238	0	23,038
Total Cost of Capacity Strengthening	0	15,374	11,238	0	26,612
Total Cost of Human Resource Management	0	15,374	11,238	0	26,612
Total Cost of Public Sector Transformation	0	15,374	11,238	0	26,612
Total Cost of Administration and Management	0	15,374	11,238	0	26,612
Total Cost of 236582 Kyabarungira Subcounty	0	15,374	11,238	0	26,612

Subcounty / Town Council / Division: 236583 Rukoki Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	2,584	0	0	2,584
227001 Travel inland	0	11,459	0	0	11,459
228001 Maintenance-Buildings and Structures	0	0	10,873	0	10,873
Total Cost of Capacity Strengthening	0	14,043	10,873	0	24,915
Total Cost of Human Resource Management	0	14,043	10,873	0	24,915
Total Cost of Public Sector Transformation	0	14,043	10,873	0	24,915

VOTE: 856 Kasese District

Total Cost of Administration and Management	0	14,043	10,873	0	24,915
Total Cost of 236583 Rukoki Subcounty	0	14,043	10,873	0	24,915

Subcounty / Town Council / Division: 236584 Ihandiro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	5,629	0	0	5,629
227001 Travel inland	0	17,053	0	0	17,053
228001 Maintenance-Buildings and Structures	0	0	16,863	0	16,863
Total Cost of Capacity Strengthening	0	22,682	16,863	0	39,545
Total Cost of Human Resource Management	0	22,682	16,863	0	39,545
Total Cost of Public Sector Transformation	0	22,682	16,863	0	39,545
Total Cost of Administration and Management	0	22,682	16,863	0	39,545
Total Cost of 236584 Ihandiro Subcounty	0	22,682	16,863	0	39,545

Subcounty / Town Council / Division: 236585 Hima Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	349,655	470,000	0	819,655
221009 Welfare and Entertainment	0	277,840	0	0	277,840
227001 Travel inland	0	36,042	0	0	36,042
228001 Maintenance-Buildings and Structures	0	0	11,248	0	11,248
Total Cost of Capacity Strengthening	0	663,537	481,248	0	1,144,784
Total Cost of Human Resource Management	0	663,537	481,248	0	1,144,784
Total Cost of Public Sector Transformation	0	663,537	481,248	0	1,144,784
Total Cost of Administration and Management	0	663,537	481,248	0	1,144,784
Total Cost of 236585 Hima Town Council	0	663,537	481,248	0	1,144,784

VOTE: 856 Kasese District

Subcounty / Town Council / Division: 236586 Bwesumbu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	7,787	0	0	7,787
227001 Travel inland	0	23,671	0	0	23,671
228001 Maintenance-Buildings and Structures	0	0	23,948	0	23,948
Total Cost of Capacity Strengthening	0	31,458	23,948	0	55,406
Total Cost of Human Resource Management	0	31,458	23,948	0	55,406
Total Cost of Public Sector Transformation	0	31,458	23,948	0	55,406
Total Cost of Administration and Management	0	31,458	23,948	0	55,406
Total Cost of 236586 Bwesumbu Subcounty	0	31,458	23,948	0	55,406

Subcounty / Town Council / Division: 236587 Lake Katwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	45,652	0	0	45,652
227001 Travel inland	0	13,096	0	0	13,096
228001 Maintenance-Buildings and Structures	0	0	12,626	0	12,626
Total Cost of Capacity Strengthening	0	58,748	12,626	0	71,374
Total Cost of Human Resource Management	0	58,748	12,626	0	71,374
Total Cost of Public Sector Transformation	0	58,748	12,626	0	71,374
Total Cost of Administration and Management	0	58,748	12,626	0	71,374
Total Cost of 236587 Lake Katwe Subcounty	0	58,748	12,626	0	71,374

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

Service Area 10 Administration and Management

VOTE: 856 Kasese District

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	568,847	0	0	568,847
221009 Welfare and Entertainment	0	190,000	0	0	190,000
227001 Travel inland	0	113,283	0	0	113,283
228001 Maintenance-Buildings and Structures	0	0	36,876	0	36,876
Total Cost of Capacity Strengthening	0	872,130	36,876	0	909,006
Total Cost of Human Resource Management	0	872,130	36,876	0	909,006
Total Cost of Public Sector Transformation	0	872,130	36,876	0	909,006
Total Cost of Administration and Management	0	872,130	36,876	0	909,006
Total Cost of 236588 Mpondwe-Lhubiriha Town Council	0	872,130	36,876	0	909,006

Subcounty / Town Council / Division: 236589 Kilembe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	532	0	0	532
221009 Welfare and Entertainment	0	12,482	0	0	12,482
227001 Travel inland	0	738	0	0	738
228001 Maintenance-Buildings and Structures	0	0	11,969	0	11,969
Total Cost of Capacity Strengthening	0	13,752	11,969	0	25,721
Total Cost of Human Resource Management	0	13,752	11,969	0	25,721
Total Cost of Public Sector Transformation	0	13,752	11,969	0	25,721
Total Cost of Administration and Management	0	13,752	11,969	0	25,721
Total Cost of 236589 Kilembe Subcounty	0	13,752	11,969	0	25,721

Subcounty / Town Council / Division: 236590 Nyakatonzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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VOTE: 856 Kasese District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	2,584	0	0	2,584
227001 Travel inland	0	10,026	0	0	10,026
228001 Maintenance-Buildings and Structures	0	0	9,339	0	9,339
Total Cost of Capacity Strengthening	0	12,610	9,339	0	21,949
Total Cost of Human Resource Management	0	12,610	9,339	0	21,949
Total Cost of Public Sector Transformation	0	12,610	9,339	0	21,949
Total Cost of Administration and Management	0	12,610	9,339	0	21,949
Total Cost of 236590 Nyakatonnzi Subcounty	0	12,610	9,339	0	21,949

Subcounty / Town Council / Division: 236591 Maliba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	6,253	0	0	6,253
227001 Travel inland	0	37,248	0	0	37,248
228001 Maintenance-Buildings and Structures	0	0	38,484	0	38,484
Total Cost of Capacity Strengthening	0	43,501	38,484	0	81,985
Total Cost of Human Resource Management	0	43,501	38,484	0	81,985
Total Cost of Public Sector Transformation	0	43,501	38,484	0	81,985
Total Cost of Administration and Management	0	43,501	38,484	0	81,985
Total Cost of 236591 Maliba Subcounty	0	43,501	38,484	0	81,985

Subcounty / Town Council / Division: 236592 Mahango Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	4,618	0	0	4,618
227001 Travel inland	0	22,716	0	0	22,716
228001 Maintenance-Buildings and Structures	0	0	22,925	0	22,925
Total Cost of Capacity Strengthening	0	27,333	22,925	0	50,259
Total Cost of Human Resource Management	0	27,333	22,925	0	50,259
Total Cost of Public Sector Transformation	0	27,333	22,925	0	50,259
Total Cost of Administration and Management	0	27,333	22,925	0	50,259
Total Cost of 236592 Mahango Subcounty	0	27,333	22,925	0	50,259

Subcounty / Town Council / Division: 236593 Kisinga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	128,766	0	0	128,766
227001 Travel inland	0	42,071	0	0	42,071
228001 Maintenance-Buildings and Structures	0	0	13,248	0	13,248
Total Cost of Capacity Strengthening	0	170,837	13,248	0	184,085
Total Cost of Human Resource Management	0	170,837	13,248	0	184,085
Total Cost of Public Sector Transformation	0	170,837	13,248	0	184,085
Total Cost of Administration and Management	0	170,837	13,248	0	184,085
Total Cost of 236593 Kisinga Town Council	0	170,837	13,248	0	184,085

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	706,223	0	0	706,223
227001 Travel inland	0	22,516	0	0	22,516

VOTE: 856 Kasese District

228001 Maintenance-Buildings and Structures	0	0	6,760	0	6,760
Total Cost of Capacity Strengthening	0	728,739	6,760	0	735,499
Total Cost of Human Resource Management	0	728,739	6,760	0	735,499
Total Cost of Public Sector Transformation	0	728,739	6,760	0	735,499
Total Cost of Administration and Management	0	728,739	6,760	0	735,499
Total Cost of 236594 Katwe-Kabatoro Town Council	0	728,739	6,760	0	735,499

Subcounty / Town Council / Division: 236595 Isango Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	5,694	0	0	5,694
228001 Maintenance-Buildings and Structures	0	12,823	12,334	0	25,157
Total Cost of Capacity Strengthening	0	18,517	12,334	0	30,851
Total Cost of Human Resource Management	0	18,517	12,334	0	30,851
Total Cost of Public Sector Transformation	0	18,517	12,334	0	30,851
Total Cost of Administration and Management	0	18,517	12,334	0	30,851
Total Cost of 236595 Isango Subcounty	0	18,517	12,334	0	30,851

Subcounty / Town Council / Division: 236596 Kyarumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	5,135	0	0	5,135
228001 Maintenance-Buildings and Structures	0	19,987	20,004	0	39,990
Total Cost of Capacity Strengthening	0	25,122	20,004	0	45,125
Total Cost of Human Resource Management	0	25,122	20,004	0	45,125
Total Cost of Public Sector Transformation	0	25,122	20,004	0	45,125
Total Cost of Administration and Management	0	25,122	20,004	0	45,125

VOTE: 856 Kasese District

Total Cost of 236596 Kyarumba Subcounty	0	25,122	20,004	0	45,125
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Subcounty / Town Council / Division: 236597 Kisinga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	13,614	0	0	13,614
227001 Travel inland	0	26,537	0	0	26,537
228001 Maintenance-Buildings and Structures	0	0	27,016	0	27,016
Total Cost of Capacity Strengthening	0	40,151	27,016	0	67,166
Total Cost of Human Resource Management	0	40,151	27,016	0	67,166
Total Cost of Public Sector Transformation	0	40,151	27,016	0	67,166
Total Cost of Administration and Management	0	40,151	27,016	0	67,166
Total Cost of 236597 Kisinga Subcounty	0	40,151	27,016	0	67,166

Subcounty / Town Council / Division: 236598 Mukunyu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	13,799	0	0	13,799
227001 Travel inland	0	32,813	0	0	32,813
228001 Maintenance-Buildings and Structures	0	0	33,736	0	33,736
Total Cost of Capacity Strengthening	0	46,612	33,736	0	80,348
Total Cost of Human Resource Management	0	46,612	33,736	0	80,348
Total Cost of Public Sector Transformation	0	46,612	33,736	0	80,348
Total Cost of Administration and Management	0	46,612	33,736	0	80,348
Total Cost of 236598 Mukunyu Subcounty	0	46,612	33,736	0	80,348

Subcounty / Town Council / Division: 236599 Nyakiyumbu Subcounty

VOTE: 856 Kasese District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	14,582	0	0	14,582
227001 Travel inland	0	31,654	0	0	31,654
228001 Maintenance-Buildings and Structures	0	0	32,494	0	32,494
Total Cost of Capacity Strengthening	0	46,236	32,494	0	78,730
Total Cost of Human Resource Management	0	46,236	32,494	0	78,730
Total Cost of Public Sector Transformation	0	46,236	32,494	0	78,730
Total Cost of Administration and Management	0	46,236	32,494	0	78,730
Total Cost of 236599 Nyakiyumbu Subcounty	0	46,236	32,494	0	78,730

Subcounty / Town Council / Division: 236600 Kitwamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	6,958	0	0	6,958
227001 Travel inland	0	18,418	0	0	18,418
228001 Maintenance-Buildings and Structures	0	0	18,323	0	18,323
Total Cost of Capacity Strengthening	0	25,376	18,323	0	43,699
Total Cost of Human Resource Management	0	25,376	18,323	0	43,699
Total Cost of Public Sector Transformation	0	25,376	18,323	0	43,699
Total Cost of Administration and Management	0	25,376	18,323	0	43,699
Total Cost of 236600 Kitwamba Subcounty	0	25,376	18,323	0	43,699

Subcounty / Town Council / Division: 236601 Karambi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	7,506	0	0	7,506
227001 Travel inland	0	27,628	0	0	27,628
228001 Maintenance-Buildings and Structures	0	0	28,185	0	28,185
Total Cost of Capacity Strengthening	0	35,134	28,185	0	63,319
Total Cost of Human Resource Management	0	35,134	28,185	0	63,319
Total Cost of Public Sector Transformation	0	35,134	28,185	0	63,319
Total Cost of Administration and Management	0	35,134	28,185	0	63,319
Total Cost of 236601 Karambi Subcounty	0	35,134	28,185	0	63,319

Subcounty / Town Council / Division: 236602 Kyondo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	6,859	0	0	6,859
227001 Travel inland	0	26,059	0	0	26,059
228001 Maintenance-Buildings and Structures	0	0	26,505	0	26,505
Total Cost of Capacity Strengthening	0	32,918	26,505	0	59,422
Total Cost of Human Resource Management	0	32,918	26,505	0	59,422
Total Cost of Public Sector Transformation	0	32,918	26,505	0	59,422
Total Cost of Administration and Management	0	32,918	26,505	0	59,422
Total Cost of 236602 Kyondo Subcounty	0	32,918	26,505	0	59,422

Subcounty / Town Council / Division: 236603 Bugoye Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	23,387	0	0	23,387
227001 Travel inland	0	28,379	0	0	28,379
228001 Maintenance-Buildings and Structures	0	0	28,988	0	28,988
Total Cost of Capacity Strengthening	0	51,766	28,988	0	80,754
Total Cost of Human Resource Management	0	51,766	28,988	0	80,754
Total Cost of Public Sector Transformation	0	51,766	28,988	0	80,754
Total Cost of Administration and Management	0	51,766	28,988	0	80,754
Total Cost of 236603 Bugoye Subcounty	0	51,766	28,988	0	80,754

Subcounty / Town Council / Division: 257518 Kinyamaseke Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	123	0	0	123
221002 Workshops, Meetings and Seminars	0	48,567	0	0	48,567
223001 Property Management Expenses	0	0	3,570	0	3,570
227001 Travel inland	0	12,902	0	0	12,902
Total Cost of Capacity Strengthening	0	61,591	3,570	0	65,161
Total Cost of Human Resource Management	0	61,591	3,570	0	65,161
Total Cost of Public Sector Transformation	0	61,591	3,570	0	65,161
Total Cost of Administration and Management	0	61,591	3,570	0	65,161
Total Cost of 257518 Kinyamaseke Town Council	0	61,591	3,570	0	65,161

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	55,100	0	0	55,100

VOTE: 856 Kasese District

228001 Maintenance-Buildings and Structures	0	27,079	8,274	0	35,353
Total Cost of Capacity Strengthening	0	82,179	8,274	0	90,453
Total Cost of Human Resource Management	0	82,179	8,274	0	90,453
Total Cost of Public Sector Transformation	0	82,179	8,274	0	90,453
Total Cost of Administration and Management	0	82,179	8,274	0	90,453
Total Cost of 257542 Rugendabara-Kikongo Town Council	0	82,179	8,274	0	90,453

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
221009 Welfare and Entertainment	0	37,762	0	0	37,762
227001 Travel inland	0	27,405	0	0	27,405
228001 Maintenance-Buildings and Structures	0	0	8,382	0	8,382
Total Cost of Capacity Strengthening	0	65,168	8,382	0	73,549
Total Cost of Human Resource Management	0	65,168	8,382	0	73,549
Total Cost of Public Sector Transformation	0	65,168	8,382	0	73,549
Total Cost of Administration and Management	0	65,168	8,382	0	73,549
Total Cost of 273440 Ibanda-Kyanya Town Council	0	65,168	8,382	0	73,549

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
221009 Welfare and Entertainment	0	10,627	0	0	10,627
227001 Travel inland	0	28,546	0	0	28,546
228001 Maintenance-Buildings and Structures	0	0	8,760	0	8,760
Total Cost of Capacity Strengthening	0	39,172	8,760	0	47,933

VOTE: 856 Kasese District

Total Cost of Human Resource Management	0	39,172	8,760	0	47,933
Total Cost of Public Sector Transformation	0	39,172	8,760	0	47,933
Total Cost of Administration and Management	0	39,172	8,760	0	47,933
Total Cost of 273441 Kabatunda-Kirabaho Town Council	0	39,172	8,760	0	47,933

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	13,545	0	0	13,545
221009 Welfare and Entertainment	0	30,338	0	0	30,338
228001 Maintenance-Buildings and Structures	0	0	9,355	0	9,355
Total Cost of Capacity Strengthening	0	43,883	9,355	0	53,239
Total Cost of Human Resource Management	0	43,883	9,355	0	53,239
Total Cost of Public Sector Transformation	0	43,883	9,355	0	53,239
Total Cost of Administration and Management	0	43,883	9,355	0	53,239
Total Cost of 273442 Kithoma-Kanyatsi Town Council	0	43,883	9,355	0	53,239

Subcounty / Town Council / Division: 273443 Kitswamba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
227001 Travel inland	0	22,190	0	0	22,190
228001 Maintenance-Buildings and Structures	0	18,867	0	0	18,867
228002 Maintenance-Transport Equipment	0	0	6,652	0	6,652
Total Cost of Capacity Strengthening	0	41,057	6,652	0	47,709
Total Cost of Human Resource Management	0	41,057	6,652	0	47,709
Total Cost of Public Sector Transformation	0	41,057	6,652	0	47,709
Total Cost of Administration and Management	0	41,057	6,652	0	47,709

VOTE: 856 Kasese District

Total Cost of 273443 Kitswamba Town Council	0	41,057	6,652	0	47,709
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Subcounty / Town Council / Division: 273444 Kyarumba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	99,249	0	0	99,249
227001 Travel inland	0	27,731	0	0	27,731
228001 Maintenance-Buildings and Structures	0	0	8,490	0	8,490
Total Cost of Capacity Strengthening	0	126,980	8,490	0	135,470
Total Cost of Human Resource Management	0	126,980	8,490	0	135,470
Total Cost of Public Sector Transformation	0	126,980	8,490	0	135,470
Total Cost of Administration and Management	0	126,980	8,490	0	135,470
Total Cost of 273444 Kyarumba Town Council	0	126,980	8,490	0	135,470

Subcounty / Town Council / Division: 273445 Maliba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
227001 Travel inland	0	21,865	0	0	21,865
Total Cost of Capacity Strengthening	0	21,865	0	0	21,865
Total Cost of Human Resource Management	0	21,865	0	0	21,865
Total Cost of Public Sector Transformation	0	21,865	0	0	21,865
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	6,544	0	6,544
Total Cost of Facilities Management	0	0	6,544	0	6,544
Total Cost of Institutional Coordination	0	0	6,544	0	6,544

VOTE: 856 Kasese District

Total Cost of Governance And Security	0	0	6,544	0	6,544
Total Cost of Administration and Management	0	21,865	6,544	0	28,408
Total Cost of 273445 Maliba Town Council	0	21,865	6,544	0	28,408

Subcounty / Town Council / Division: 273446 Mubuku Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	22,335	0	0	22,335
227001 Travel inland	0	16,487	0	0	16,487
228001 Maintenance-Buildings and Structures	0	0	4,759	0	4,759
Total Cost of Capacity Strengthening	0	38,822	4,759	0	43,581
Total Cost of Human Resource Management	0	38,822	4,759	0	43,581
Total Cost of Public Sector Transformation	0	38,822	4,759	0	43,581
Total Cost of Administration and Management	0	38,822	4,759	0	43,581
Total Cost of 273446 Mubuku Town Council	0	38,822	4,759	0	43,581

Subcounty / Town Council / Division: 273447 Muhokya Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	40,672	0	0	40,672
227001 Travel inland	0	21,539	0	0	21,539
228001 Maintenance-Buildings and Structures	0	0	6,435	0	6,435
Total Cost of Capacity Strengthening	0	62,210	6,435	0	68,646
Total Cost of Human Resource Management	0	62,210	6,435	0	68,646
Total Cost of Public Sector Transformation	0	62,210	6,435	0	68,646
Total Cost of Administration and Management	0	62,210	6,435	0	68,646
Total Cost of 273447 Muhokya Town Council	0	62,210	6,435	0	68,646

VOTE: 856 Kasese District

Subcounty / Town Council / Division: 273448 Kahokya

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	2,214	0	0	2,214
221009 Welfare and Entertainment	0	15,211	0	0	15,211
228001 Maintenance-Buildings and Structures	0	0	14,890	0	14,890
Total Cost of Capacity Strengthening	0	17,425	14,890	0	32,315
Total Cost of Human Resource Management	0	17,425	14,890	0	32,315
Total Cost of Public Sector Transformation	0	17,425	14,890	0	32,315
Total Cost of Administration and Management	0	17,425	14,890	0	32,315
Total Cost of 273448 Kahokya	0	17,425	14,890	0	32,315

Subcounty / Town Council / Division: 273449 Kitabu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	2,584	0	0	2,584
227001 Travel inland	0	19,714	0	0	19,714
228001 Maintenance-Buildings and Structures	0	0	19,711	0	19,711
Total Cost of Capacity Strengthening	0	22,298	19,711	0	42,009
Total Cost of Human Resource Management	0	22,298	19,711	0	42,009
Total Cost of Public Sector Transformation	0	22,298	19,711	0	42,009
Total Cost of Administration and Management	0	22,298	19,711	0	42,009
Total Cost of 273449 Kitabu	0	22,298	19,711	0	42,009

Subcounty / Town Council / Division: 273450 Mbunga

Service Area 10 Administration and Management

VOTE: 856 Kasese District

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	1,898	0	0	1,898
223001 Property Management Expenses	0	0	9,850	0	9,850
227001 Travel inland	0	10,504	0	0	10,504
Total Cost of Capacity Strengthening	0	12,401	9,850	0	22,251
Total Cost of Human Resource Management	0	12,401	9,850	0	22,251
Total Cost of Public Sector Transformation	0	12,401	9,850	0	22,251
Total Cost of Administration and Management	0	12,401	9,850	0	22,251
Total Cost of 273450 Mbunga	0	12,401	9,850	0	22,251

Subcounty / Town Council / Division: 273451 Nyakabingo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	3,644	0	0	3,644
228001 Maintenance-Buildings and Structures	0	12,141	11,603	0	23,744
Total Cost of Capacity Strengthening	0	15,785	11,603	0	27,388
Total Cost of Human Resource Management	0	15,785	11,603	0	27,388
Total Cost of Public Sector Transformation	0	15,785	11,603	0	27,388
Total Cost of Administration and Management	0	15,785	11,603	0	27,388
Total Cost of 273451 Nyakabingo	0	15,785	11,603	0	27,388

VOTE: 856 Kasese District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	742,156	787,156
District Unconditional Grant Non-Wage	70,938	70,938
District Unconditional Grant Wage	407,218	407,218
Locally Raised Revenues	264,000	309,000
Development Revenues	200,000	0
Locally Raised Revenues	200,000	0
Total Revenues Shares	942,156	787,156

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	407,218	407,218
Non Wage	334,938	379,938
Development Expenditure		
Domestic Development	200,000	0
External Financing	0	0
Total Expenditure	942,156	787,156

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25

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
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

VOTE: 856 Kasese District

221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	120,000	0	0	120,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	8,900	0	0	8,900
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
244002 Commitment fees	0	50,000	0	0	50,000
Total Cost of Finance and Accounting	407,218	227,000	0	0	634,218
Budget Output 560019 Data Management and Dissemination					
228002 Maintenance-Transport Equipment	0	19,000	0	0	19,000
Total Cost of Data Management and Dissemination	0	19,000	0	0	19,000
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
Total Cost of Resource Mobilization and Budgeting	407,218	276,000	0	0	683,218
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
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services	0	23,000	0	0	23,000
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	14,200	0	0	14,200
Total Cost of Inspection and Monitoring	0	24,200	0	0	24,200
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

VOTE: 856 Kasese District

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	19,738	0	0	19,738
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
Total Cost of Management of Government Accounts	0	56,738	0	0	56,738
Total Cost of Accountability Systems and Service Delivery	0	103,938	0	0	103,938
Total Cost of Development Plan Implementation	407,218	379,938	0	0	787,156
Total Cost of Financial Management and Accountability (LG)	407,218	379,938	0	0	787,156
Total Cost of Finance	407,218	379,938	0	0	787,156

VOTE: 856 Kasese District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,413,302	1,655,401
District Unconditional Grant Non-Wage	770,019	976,119
District Unconditional Grant Wage	223,009	223,009
Locally Raised Revenues	420,274	456,274
Development Revenues	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	1,413,302	1,700,653

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	223,009	223,009
Non Wage	997,274	1,432,392
Development Expenditure		
Domestic Development	0	45,252
External Financing	0	0
Total Expenditure	1,220,283	1,700,653

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	0	25,252	0	25,252

VOTE: 856 Kasese District

Total for LCIII: Rukoki Subcounty		County: Busongora County			25,252	
LCII: Kigoro I	HQTrs	Workshops, Meetings, Seminars - Training (Information Technology)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		25,252	
221007 Books, Periodicals & Newspapers		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	1,500	0	0	1,500
222001 Information and Communication Technology Services.		0	2,500	0	0	2,500
223005 Electricity		0	1,200	0	0	1,200
223006 Water		0	600	0	0	600
227001 Travel inland		0	10,101	0	0	10,101
Total Cost of Human Resource Management		0	50,901	25,252	0	76,153
Budget Output 000007 Procurement and Disposal Services						
221002 Workshops, Meetings and Seminars		0	2,800	0	0	2,800
227001 Travel inland		0	2,400	0	0	2,400
Total Cost of Procurement and Disposal Services		0	5,200	0	0	5,200
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries		223,009	0	0	0	223,009
211107 Boards, Committees and Council Allowances		0	193,019	0	0	193,019
221003 Staff Training		0	4,080	0	0	4,080
221005 Official Ceremonies and State Functions		0	30,000	0	0	30,000
221009 Welfare and Entertainment		0	15,740	0	0	15,740
221011 Printing, Stationery, Photocopying and Binding		0	5,200	0	0	5,200
222001 Information and Communication Technology Services.		0	5,800	0	0	5,800
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	500	0	0	500
227001 Travel inland		0	37,791	0	0	37,791
227004 Fuel, Lubricants and Oils		0	16,872	0	0	16,872
228002 Maintenance-Transport Equipment		0	9,376	0	0	9,376

VOTE: 856 Kasese District

Total Cost of Administrative and Support Services	223,009	319,378	0	0	542,387
Total Cost of Institutional Coordination	223,009	375,479	25,252	0	623,740
SubProgramme 02 Security					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	17,056	0	0	17,056
227004 Fuel, Lubricants and Oils	0	26,880	0	0	26,880
Total Cost of Leadership and Management	0	43,936	0	0	43,936
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
211107 Boards, Committees and Council Allowances	0	3,600	0	0	3,600
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221006 Commissions and related charges	0	1,800	0	0	1,800
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,200	0	0	1,200
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	7,348	0	0	7,348
Total Cost of Support Services	0	33,448	0	0	33,448
Total Cost of Security	0	77,384	0	0	77,384
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211105 Ex-Gratia for Political leaders.	0	421,381	0	0	421,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,047	0	0	139,047
211107 Boards, Committees and Council Allowances	0	83,840	0	0	83,840
221002 Workshops, Meetings and Seminars	0	59,257	0	0	59,257
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
223004 Guard and Security services	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	2,500	0	0	2,500

VOTE: 856 Kasese District

224006 Food Supplies	0	24,320	0	0	24,320
Total Cost of Legal advisory services	0	738,345	0	0	738,345
Total Cost of Policy and Legislation Processes	0	738,345	0	0	738,345
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	730	0	0	730
221009 Welfare and Entertainment	0	12,690	0	0	12,690
221011 Printing, Stationery, Photocopying and Binding	0	1,920	0	0	1,920
221012 Small Office Equipment	0	1,480	0	0	1,480
221017 Membership dues and Subscription fees.	0	10,000	0	0	10,000
224006 Food Supplies	0	1,000	0	0	1,000
227001 Travel inland	0	74,928	0	0	74,928
227004 Fuel, Lubricants and Oils	0	85,560	0	0	85,560
228002 Maintenance-Transport Equipment	0	4,800	0	0	4,800
282101 Donations	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	220,108	0	0	220,108
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
221002 Workshops, Meetings and Seminars	0	0	20,000	0	20,000
Total for LCIII: Rukoki Subcounty			County: Busongora County		20,000
LCII: Kigoro I	HQTrs	Workshops, Meetings, Seminars - Training (Information Technology)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,976	0	0	3,976

VOTE: 856 Kasese District

Total Cost of Management of Government Accounts	0	21,076	20,000	0	41,076
Total Cost of Anti-Corruption and Accountability	0	241,184	20,000	0	261,184
Total Cost of Governance And Security	223,009	1,432,392	45,252	0	1,700,653
Total Cost of Legislation and Oversight	223,009	1,432,392	45,252	0	1,700,653
Total Cost of Statutory bodies	223,009	1,432,392	45,252	0	1,700,653

VOTE: 856 Kasese District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,805,447	4,003,251
Programme Conditional Grant - Wage Recurrent	2,268,297	2,626,516
Programme Conditional Grant - Non Wage Recurrent	0	980,585
District Unconditional Grant Non-Wage	6,000	0
District Unconditional Grant Wage	96,150	96,150
Locally Raised Revenues	20,000	300,000
Other Transfers from Central Government	415,000	0
Development Revenues	0	1,482,394
Programme Conditional Grant - Development	0	1,482,394
Total Revenues Shares	2,805,447	5,485,645

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,364,447	2,722,666
Non Wage	441,000	1,280,585
Development Expenditure		
Domestic Development	0	1,482,394
External Financing	0	0
Total Expenditure	2,805,447	5,485,645

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
224003 Agricultural Supplies and Services	0	2,381	0	0	2,381
227001 Travel inland	0	9,000	0	0	9,000

VOTE: 856 Kasese District

Total Cost of Planning and Budgeting services	0	11,381	0	0	11,381
Budget Output 010015 Extension services					
227001 Travel inland	0	451,635	0	0	451,635
Total Cost of Extension services	0	451,635	0	0	451,635
Total Cost of Institutional Strengthening and Coordination	0	463,016	0	0	463,016
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Certification Services	0	4,000	0	0	4,000
Total Cost of Agricultural Market Access and Competitiveness	0	4,000	0	0	4,000
Total Cost of Agro-Industrialization	0	467,016	0	0	467,016
Total Cost of Agricultural Extension	0	467,016	0	0	467,016

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

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	2,722,666	0	0	0	2,722,666
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,300	0	0	1,300
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	20,117	0	0	20,117
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Planning and Budgeting services	2,722,666	40,217	0	0	2,762,883

VOTE: 856 Kasese District

Budget Output 300016 Parish Development Model Operations

227001 Travel inland	0	197,112	0	0	197,112
Total Cost of Parish Development Model Operations	0	197,112	0	0	197,112
Total Cost of Institutional Strengthening and Coordination	2,722,666	237,329	0	0	2,959,995
Total Cost of Agro-Industrialization	2,722,666	237,329	0	0	2,959,995
Total Cost of Agricultural Production	2,722,666	237,329	0	0	2,959,995

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000016 Environment, Social Health and Safety

224003 Agricultural Supplies and Services	0	2,040	0	0	2,040
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Environment, Social Health and Safety	0	11,040	0	0	11,040

Budget Output 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	236,400	0	0	236,400
Total Cost of Parish Development Model Operations	0	236,400	0	0	236,400
Total Cost of Institutional Strengthening and Coordination	0	247,440	0	0	247,440

SubProgramme 03 Storage, Agro-Processing and Value addition

Budget Output 010013 Support to agro-processing & value addition

224003 Agricultural Supplies and Services	0	301,000	523,997	0	824,997
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Total for LCIII: Buhuhira Subcounty	County: Busongora County				523,997
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LCII: Buhuhira	equips	Agricultural Supplies -Services (Weaning and Hardening)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	523,997
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227001 Travel inland	0	17,500	434,399	0	451,899
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Total for LCIII: Bwera Subcounty	County: Bukonzo County				434,399
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LCII: Kisaka	Demos	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	434,399
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VOTE: 856 Kasese District

312299 Other Machinery and Equipment- Acquisition	0	0	523,997	0	523,997
Total for LCIII: Kitholhu Subcounty	County: Bukonzo County				523,997
LCII: Kanyatsi	equip	Value addition equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		523,997
Total Cost of Support to agro-processing & value addition	0	318,500	1,482,394	0	1,800,894
Total Cost of Storage, Agro-Processing and Value addition	0	318,500	1,482,394	0	1,800,894
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
227001 Travel inland	0	9,300	0	0	9,300
Total Cost of Marketing and value addition	0	10,300	0	0	10,300
Total Cost of Agricultural Market Access and Competitiveness	0	10,300	0	0	10,300
Total Cost of Agro-Industrialization	0	576,240	1,482,394	0	2,058,634
Total Cost of Agricultural Value Chain Services	0	576,240	1,482,394	0	2,058,634
Total Cost of Production and Marketing	2,722,666	1,280,585	1,482,394	0	5,485,645

VOTE: 856 Kasese District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	22,336,950	22,437,348
Programme Conditional Grant - Wage Recurrent	19,220,104	19,149,239
Programme Conditional Grant - Non Wage Recurrent	2,769,139	2,881,101
District Unconditional Grant Wage	247,008	247,008
Other Transfers from Central Government	100,699	120,000
Locally Raised Revenues	0	40,000
Development Revenues	4,418,596	4,103,674
Programme Conditional Grant - Development	690,097	985,037
District Discretionary Equalisation Development Grant	234,862	0
External Financing	3,493,637	3,118,637
Total Revenues Shares	26,755,546	26,541,022

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	19,467,112	19,396,247
Non Wage	2,869,839	3,041,101
Development Expenditure		
Domestic Development	924,959	985,037
External Financing	3,493,637	3,118,637
Total Expenditure	26,755,546	26,541,022

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25

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 000006 Planning and Budgeting services					
223001 Property Management Expenses	0	30,000	0	0	30,000

VOTE: 856 Kasese District

Total Cost of Planning and Budgeting services			0	30,000	0	0	30,000
Budget Output 000013 HIV/AIDS Mainstreaming							
221002 Workshops, Meetings and Seminars			0	5,000	0	0	5,000
227001 Travel inland			0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming			0	15,000	0	0	15,000
Budget Output 320034 Prevention and Rehabilitation services							
244002 Commitment fees			0	0	905,037	0	905,037
Total for LCIII: Bwera Subcounty							225,000
LCII: Kisaka	Nyakimasa	Construction of a twin staff house at Nyakimasa HC III	Source: Programme Development 152-o/w Health Development - Facility upgrades	Conditional Grant - Health Development - Facility upgrades			210,000
LCII: Kisaka	Nyakimasa HC	Construction of incinerator at Nyakimasa HC	Source: Programme Development 152-o/w Health Development - Facility upgrades	Conditional Grant - Health Development - Facility upgrades			15,000
Total for LCIII: Kitholhu Subcounty							35,000
LCII: Kitholu	Kitholhu HC III	Renovation of maternity ward at Kitholhu HCIII	Source: Programme Development 153-o/w Health Development - Formula and performance part	Conditional Grant - Health Development - Formula and performance part			35,000
Total for LCIII: Mahango Subcounty							35,037
LCII: Mahango	Mahango	Renovation of Mahango maternity ward	Source: Programme Development 153-o/w Health Development - Formula and performance part	Conditional Grant - Health Development - Formula and performance part			35,037
Total for LCIII: Kisinga Town Council							85,000
LCII: Nyabirongo	Nyabirongo HC	Construction of a mortuary at Nyabirongo HC	Source: Programme Development 152-o/w Health Development - Facility upgrades	Conditional Grant - Health Development - Facility upgrades			70,000
LCII: Nyabirongo	Nyabirongo HC	Construction of incinerator at Nyabirongo HC	Source: Programme Development 152-o/w Health Development - Facility upgrades	Conditional Grant - Health Development - Facility upgrades			15,000
Total for LCIII: Isango Subcounty							225,000
LCII: Kyempara	Kyempara	Construction of a twin staff house at Kyempara HC III	Source: Programme Development 152-o/w Health Development - Facility upgrades	Conditional Grant - Health Development - Facility upgrades			210,000
LCII: Kyempara	Kyempara HC	Construction of incinerator at Kyempara HC	Source: Programme Development 152-o/w Health Development - Facility upgrades	Conditional Grant - Health Development - Facility upgrades			15,000
Total for LCIII: Buhuhira Subcounty							30,000
LCII: Buhuhira	Buhuhira HC	Construction of incinerator at Buhuhira HC	Source: Programme Development 152-o/w Health Development - Facility upgrades	Conditional Grant - Health Development - Facility upgrades			15,000

VOTE: 856 Kasese District

LCII: Buhuhira	Buhuhira HC III	Construction of a fence at Buhuhira HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	15,000		
Total for LCIII: Hima Town Council		County: Busongora County		10,000		
LCII: Mowlem	Hima	Fencing of Hiima HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
Total for LCIII: Bwesumbu Subcounty		County: Busongora County		225,000		
LCII: Bwesumbu	Bwesumbu HC	Construction of incinerator at Bwesumbu HC	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	15,000		
LCII: Bwesumbu	Bwesumbu HC III	Construction of a twin staff house at Bwesumbu HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	210,000		
Total for LCIII: Lake Katwe Subcounty		County: Busongora County		35,000		
LCII: Busunga	Busunga HC II	Co-funding for construction of maternity ward at Busunga HCII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	80,000	0	80,000
Total for LCIII: Bugoye Subcounty		County: Busongora County		80,000		
LCII: Bugoye	Equipment	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	80,000		
Total Cost of Prevention and Rehabilitaion services		0	0	985,037	0	985,037
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	2,160,939	0	0	2,160,939
Total for LCIII: Bwera Subcounty		County: Bukonzo County		32,861		
LCII: Kisaka	NYAKIMASA HC III	NYAKIMASA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,900		
LCII: Kyogha	NYAKIMASA HC III	NYAKIMASA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961		
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County		65,432		
LCII: Kiraro	Kiraro HC II	Kiraro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981		

VOTE: 856 Kasese District

LCII: Kitholhu	Kitholhu HC III	Kitholhu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961
LCII: Kitholhu	Kitholhu HC III	Kitholhu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,509
LCII: Kitholhu	Kayanzi HC II	Kayanzi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
Total for LCIII: Ihandiro Subcounty		County: Bukonzo County		78,350
LCII: Bubotyo	Buhungamuyagha HC II	Buhungamuyagha HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Bubotyo	Ihandiro HC II	Ihandiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,446
LCII: Ihango	Bubothyo HC II	Bubothyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Ihango	Ihandiro HC II	Ihandiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961
LCII: Kikyo	Kikyo HC II	Kikyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
Total for LCIII: Mpondwe-Lhubiriha Town Council		County: Bukonzo County		61,415
LCII: Nyabugando	Kasanga PHC HC III	Kasanga PHC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,789
LCII: Nyabugando Ward	Nyabugando HC III	Nyabugando HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,633
LCII: Nyabugando Ward	Nyabugando HC III	Nyabugando HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,789
LCII: Nyakahya Ward	Kasanga PHC HC III	Kasanga PHC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,203
Total for LCIII: Mahango Subcounty		County: Bukonzo County		50,848
LCII: Mahango	Buthale HC II	Buthale HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981

VOTE: 856 Kasese District

LCII: Mahango	Mahango HC III	Mahango HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,906
LCII: Mahango	Mahango HC III	Mahango HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961
Total for LCIII: Isango Subcounty		County: Bukonzo County		50,949
LCII: Kamukumbi	Kamukumbi HC II	Kamukumbi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Kyempara	Kyempara HC II	Kyempara HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961
LCII: Kyempara	Kyempara HC II	Kyempara HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,007
Total for LCIII: Kyarumba Subcounty		County: Bukonzo County		29,037
LCII: Kalonge	Kyarumba PHC HC III	Kyarumba PHC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,789
LCII: Kanyatsi	Kyarumba PHC HC III	Kyarumba PHC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,248
Total for LCIII: Kisinga Subcounty		County: Bukonzo County		13,981
LCII: Kajwenge	Kiburara HC II	Kiburara HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
Total for LCIII: Mukunyu Subcounty		County: Bukonzo County		27,961
LCII: Kabingo	Kabingo HC II	Kabingo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Kitsutsu	MUNKUNYU HC II	MUNKUNYU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
Total for LCIII: Nyakiyumbu Subcounty		County: Bukonzo County		69,706
LCII: Bukangara	Bukangara HC II	Bukangara HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Katholhu	katholhu HC II	katholhu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981

VOTE: 856 Kasese District

LCII: Katholhu	Mushenene Dispensary	Mushenene Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,789
LCII: Kayanzi	Mushenene Dispensary	Mushenene Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,974
LCII: Muhindi	Muhindi HC II	Muhindi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
Total for LCIII: Karambi Subcounty		County: Bukonzo County		84,055
LCII: Bikunya	Bikunya HC II	Bikunya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Kamasasa	Kamasasa HC II	Kamasasa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Karambi	Karambi HC III	Karambi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961
LCII: Karambi	Karambi HC III	Karambi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,152
LCII: Kisolholho	Kisolholho HC II	Kisolholho HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
Total for LCIII: Kyondo Subcounty		County: Bukonzo County		62,764
LCII: Buyagha	Kyondo HC III	Kyondo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,822
LCII: Ibimbo	Bwethe HC II	Bwethe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Ibimbo	Kyondo HC III	Kyondo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961
Total for LCIII: Kinyamaseke Town Council		County: Bukonzo County		34,741
LCII: Kinyamaseke Central	Kinyamaseke HC III	Kinyamaseke HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,789
LCII: Kinyamaseke South Ward	Kinyamaseke HC III	Kinyamaseke HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,952
Total for LCIII: Ibanda-Kyanya Town Council		County: Bukonzo County		19,875

VOTE: 856 Kasese District

LCII: Ibanda Ward	Ibanda HC II	Ibanda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Kyanya Ward	Kyanya SDA HC II	Kyanya SDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,895
Total for LCIII: Kabatunda-Kirabaho Town Council		County: Bukonzo County		45,035
LCII: Kabatunda Ward	Kabatunda HC III	Kabatunda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961
LCII: Kabatunda Ward	Kabatunda HC III	Kabatunda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,073
Total for LCIII: Kithoma-Kanyatsi Town Council		County: Bukonzo County		13,981
LCII: Kanyatsi Ward	Kanyatsi HC II	Kanyatsi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
Total for LCIII: Kyarumba Town Council		County: Bukonzo County		54,237
LCII: Kyarumba Ward	Kyarumba Govt HC III	Kyarumba Govt HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961
LCII: Kyarumba Ward	Kyarumba Govt HC III	Kyarumba Govt HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,275
Total for LCIII: Maliba Town Council		County: Bukonzo County		20,399
LCII: Kibumba Ward	Maliba HC III	Maliba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,789
LCII: Mpumuro Square Ward	Maliba HC III	Maliba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,610
Total for LCIII: Mubuku Town Council		County: Bukonzo County		13,981
LCII: Mubuku Central Ward	Mubuku Kisojo HC II	Mubuku Kisojo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
Total for LCIII: Muhokya Town Council		County: Bukonzo County		43,739
LCII: Muhokya Ward	Muhokya HC III	Muhokya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,778
LCII: Muhokya Ward	Muhokya HC III	Muhokya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961
Total for LCIII: Kahokya		County: Bukonzo County		13,981

VOTE: 856 Kasese District

LCII: Kahokya	Kahokya HC II	Kahokya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
Total for LCIII: Kitabu		County: Bukonzo County		43,201
LCII: Kabirizi	Kabirizi upperHC II	Kabirizi upperHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Kitabu	St Francis of Assis Kitabu	St Francis of AssisKitabu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,432
LCII: Kitabu	St Francis of Assis Kitabu	St Francis of AssisKitabu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,789
Total for LCIII: Mbunga		County: Bukonzo County		13,981
LCII: Mbunga	Mbunga HC II	Mbunga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
Total for LCIII: Nyakabingo		County: Bukonzo County		13,981
LCII: Nyakabingo I	Nyakabingo HC	Nyakabingo HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
Total for LCIII: Karusandara Subcounty		County: Busongora County		132,865
LCII: Kanamba	Kanamba HC III	Kanamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,789
LCII: Kanamba	Kanamba HC III	Kanamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,629
LCII: Karusandara	Karusandara HC III	Karusandara HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961
LCII: Karusandara	Karusandara HC III	Karusandara HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,740
LCII: Karusandara	Rwesande HC IV	Rwesande HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,578
LCII: Kibuga	Rwesande HC IV	Rwesande HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,167
Total for LCIII: Muhokya Subcounty		County: Busongora County		173,499

VOTE: 856 Kasese District

LCII: Nyamirami	Nyamirami HC IV	Nyamirami HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,691
LCII: Nyamirami	Nyamirami HC IV	Nyamirami HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	139,807
Total for LCIII: Buhuhira Subcounty		County: Busongora County		51,223
LCII: Bughendero	BUGHENDERO HC II	BUGHENDERO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Buhuhira	Buhuhira HC II	Buhuhira HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,281
LCII: Buhuhira	Buhuhira HC II	Buhuhira HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961
Total for LCIII: Rukoki Subcounty		County: Busongora County		52,592
LCII: Bughalitsa	BughalitsaHC II	BughalitsaHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Bughalitsa	Buhaghura HC III	Buhaghura HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,841
LCII: Buhaghura	Buhaghura HC III	Buhaghura HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,789
LCII: Kigoro I	Kigoro HC II	Kigoro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
Total for LCIII: Bwesumbu Subcounty		County: Busongora County		13,981
LCII: Kasangali	Kasangali HC II	Kasangali HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
Total for LCIII: Lake Katwe Subcounty		County: Busongora County		102,839
LCII: Busunga	BUSUNGA HC II	BUSUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Hamukungu	Hamukungu HC II	Hamukungu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Kabirizi	Kabirizi Lower HC II	Kabirizi Lower HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981

VOTE: 856 Kasese District

LCII: Kasenyi	Kasenyi HC II	Kasenyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Katunguru	Katunguru HC III	Katunguru HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961
LCII: Katunguru	Katunguru HC III	Katunguru HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,974
LCII: Mweya	Mweya HC II	Mweya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
Total for LCIII: Kilembe Subcounty		County: Busongora County		44,908
LCII: Kalibo	Kalibu HC III	Kalibu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961
LCII: Kalibo	Kalibu HC III	Kalibu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,947
Total for LCIII: Maliba Subcounty		County: Busongora County		135,064
LCII: Bikone	BikoneHC II	BikoneHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Bikone	Mukathi HC III	Mukathi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,898
LCII: Buhunga	Kihyo HC II	Kihyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Isule	Isule HC III	Isule HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961
LCII: Isule	Isule HC III	Isule HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,301
LCII: Mubuku	Mukathi HC III	Mukathi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961
LCII: Nyangorongo	Nyangorongo HC II	Nyangorongo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
Total for LCIII: Kitwamba Subcounty		County: Busongora County		122,402

VOTE: 856 Kasese District

LCII: Hima	Kinyabwamba HC III	Kinyabwamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,307
LCII: Kitswamba	Ibuga Refugee HC II	Ibuga Refugee HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Kitswamba	Kinyabwamba HC III	Kinyabwamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961
LCII: Kitswamba	kitswamba HC III	kitswamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961
LCII: Kitswamba	kitswamba HC III	kitswamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,211
LCII: Kitswamba	Nkoko HC II	Nkoko HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
Total for LCIII: Bugoye Subcounty		County: Busongora County		113,924
LCII: Bugoye	Bugoye HC III	Bugoye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,059
LCII: Bugoye	Bugoye HC III	Bugoye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961
LCII: Bugoye	Nyangonge HC II	Nyangonge HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Katooke	Katooke Health Unit	Katooke Health Unit	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Katooke	Kisamba HC II	Kisamba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Kibirizi	Kibirizi HC II	Kibirizi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Muhambo	Maghoma HC II	Maghoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
Total for LCIII: Missing Subcounty		County: Missing County		259,152
LCII: Missing Parish	Bwesumbu HC II	Bwesumbu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961

VOTE: 856 Kasese District

LCII: Missing Parish	Bwesumbu HC II	Bwesumbu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,991		
LCII: Missing Parish	Hima Govt HC III	Hima Govt HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961		
LCII: Missing Parish	Hima Govt HC III	Hima Govt HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,162		
LCII: Missing Parish	Kahendero HC II	Kahendero HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981		
LCII: Missing Parish	Katwe HC III	Katwe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961		
LCII: Missing Parish	Katwe HC III	Katwe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,352		
LCII: Missing Parish	Kibiri HC II	Kibiri HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981		
LCII: Missing Parish	Nyabirongo HC III	Nyabirongo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,859		
LCII: Missing Parish	Nyabirongo HC III	Nyabirongo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,961		
LCII: Missing Parish	NYAKATONZI HC II	NYAKATONZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981		
Total Cost of Primary Health care services		0	2,160,939	0	0	2,160,939
Total Cost of Population Health, Safety and Management		0	2,205,939	985,037	0	3,190,976
SubProgramme 04 Labour and employment services						
Budget Output 00006 Planning and Budgeting services						
211101 General Staff Salaries		19,149,239	0	0	0	19,149,239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,867	0	0	5,867
221002 Workshops, Meetings and Seminars		0	46,427	0	0	46,427
221003 Staff Training		0	3,120	0	0	3,120
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000

VOTE: 856 Kasese District

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	17,884	0	0	17,884
223005 Electricity	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	19,149,239	81,798	0	0	19,231,037
Total Cost of Labour and employment services	19,149,239	81,798	0	0	19,231,037
Total Cost of Human Capital Development	19,149,239	2,287,737	985,037	0	22,422,013
Total Cost of Primary HealthCare	19,149,239	2,287,737	985,037	0	22,422,013

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2024/25					
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 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	539,578	0	0	539,578
Total for LCIII: Missing Subcounty	County: Missing County				539,578
LCII: Missing Parish	Bwera Hospital	Bwera Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		399,519
LCII: Missing Parish	Kagando Hospital Deleg Fund	Kagando Hospital Deleg Fund	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		140,059
Total Cost of Support to Hospitals	0	539,578	0	0	539,578
Total Cost of Population Health, Safety and Management	0	539,578	0	0	539,578
Total Cost of Human Capital Development	0	539,578	0	0	539,578
Total Cost of Hospital Services	0	539,578	0	0	539,578

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2024/25					
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 000006 Planning and Budgeting services					

VOTE: 856 Kasese District

211101 General Staff Salaries	247,008	0	0	0	247,008
221002 Workshops, Meetings and Seminars	0	143,100	0	0	143,100
221011 Printing, Stationery, Photocopying and Binding	0	2,002	0	0	2,002
223001 Property Management Expenses	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	247,008	159,102	0	0	406,110
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	0	190,000	190,000
Total for LCIII: Bwesumbu Subcounty	County: Busongora County				190,000
LCII: Kaswa	hqtrs	Workshops, Meetings, Seminars - Training (Data Processing)	Source: External Financing 254-Baylor International (Uganda)		190,000
227001 Travel inland	0	0	0	10,000	10,000
Total for LCIII: Kyarumba Subcounty	County: Bukonzo County				10,000
LCII: Kanyatsi		Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		10,000
Total Cost of HIV/AIDS Mainstreaming	0	0	0	200,000	200,000
Budget Output 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
221012 Small Office Equipment	0	5,000	0	0	5,000
221016 Systems Recurrent costs	0	7,000	0	0	7,000
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	5,224	0	0	5,224
Total Cost of Quality Assurance Systems	0	44,224	0	0	44,224
Budget Output 320051 Adolescent and School Health Services					
221002 Workshops, Meetings and Seminars	0	0	0	900,000	900,000
Total for LCIII: Buhuhira Subcounty	County: Busongora County				900,000

VOTE: 856 Kasese District

LCII: Buhuhira	Hqtrs	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)	900,000		
227001 Travel inland		0	0	0	695,560	695,560
Total for LCIII: Mpondwe-Lhubirha Town Council		County: Bukonzo County			695,560	
LCII: Mpondwe Ward	districtwide	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	695,560		
Total Cost of Adolescent and School Health Services		0	0	0	1,595,560	1,595,560
Budget Output 320066 Health System Strengthening						
221002 Workshops, Meetings and Seminars		0	0	0	510,000	510,000
Total for LCIII: Rukoki Subcounty		County: Busongora County			510,000	
LCII: Kigoro I		Workshops, Meetings, Seminars - Training (Data Processing)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	120,000		
LCII: Kigoro I	Hqtrs	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: External Financing 426-United Nations Children Fund (UNICEF)	190,000		
LCII: Kigoro I	Hqtrs	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	200,000		
227001 Travel inland		0	0	0	813,077	813,077
Total for LCIII: Rukoki Subcounty		County: Busongora County			813,077	
LCII: Kigoro I	Hqtrs	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	813,077		
Total Cost of Health System Strengthening		0	0	0	1,323,077	1,323,077
Budget Output 320086 HIV& AIDS Research, Advocacy & Communication						
221002 Workshops, Meetings and Seminars		0	4,851	0	0	4,851
227001 Travel inland		0	5,609	0	0	5,609
Total Cost of HIV& AIDS Research, Advocacy & Communication		0	10,460	0	0	10,460

VOTE: 856 Kasese District

Total Cost of Population Health, Safety and Management	247,008	213,786	0	3,118,637	3,579,431
Total Cost of Human Capital Development	247,008	213,786	0	3,118,637	3,579,431
Total Cost of Health Management and Supervision	247,008	213,786	0	3,118,637	3,579,431
Total Cost of Health	19,396,247	3,041,101	985,037	3,118,637	26,541,022

VOTE: 856 Kasese District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	37,282,966	40,775,670
Programme Conditional Grant - Wage Recurrent	31,322,973	33,429,952
Programme Conditional Grant - Non Wage Recurrent	5,799,743	7,066,158
District Unconditional Grant Wage	74,610	174,560
Locally Raised Revenues	10,000	15,000
Other Transfers from Central Government	75,640	90,000
Development Revenues	1,863,032	1,011,538
Programme Conditional Grant - Development	1,556,622	705,128
External Financing	306,410	306,410
Total Revenues Shares	39,145,998	41,787,208

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	31,397,583	33,604,512
Non Wage	5,885,383	7,171,158
Development Expenditure		
Domestic Development	1,556,622	705,128
External Financing	306,410	306,410
Total Expenditure	39,145,998	41,787,208

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
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					
211101 General Staff Salaries	21,677,564	0	0	0	21,677,564
225202 Environment Impact Assessment for Capital Works	0	0	18,709	0	18,709

VOTE: 856 Kasese District

Total for LCIII: Rukoki Subcounty		County: Busongora County			18,709	
LCII: Kigoro I	Hqtrs	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		18,709	
225204	Monitoring and Supervision of capital work	0	0	45,000	0	45,000
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County			45,000	
LCII: Kithobira	District wide	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		45,000	
228001	Maintenance-Buildings and Structures	0	1,743,660	0	0	1,743,660
244002	Commitment fees	0	0	420,373	0	420,373
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County			113,451	
LCII: Kithobira	Kithobira	Construction of a two classroom block at Kithobira P/S, Kitholhu sub county	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		113,451	
Total for LCIII: Kyondo Subcounty		County: Bukonzo County			103,000	
LCII: Ibimbo		Construction of a two classroom block at Kyondo P/S, Kyondo sub county	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		103,000	
Total for LCIII: Muhokya Subcounty		County: Busongora County			105,671	
LCII: Nyamirami	Saad Islamic	Construction of a two classroom block at Saad Islamic P/S Nyamirami, Muhokya sub county	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		105,671	
Total for LCIII: Bugoye Subcounty		County: Busongora County			98,250	
LCII: Muhambo	Maghoma	Construction of a two classroom block at Maghoma P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		98,250	
Total Cost of Primary Education Services		21,677,564	1,743,660	484,081	0	23,905,305
Budget Output 320162 Capitation (Primary)						
263308	Sector Conditional Grant (Non-Wage)	0	2,742,794	0	0	2,742,794
Total for LCIII: Bwera Subcounty		County: Bukonzo County			84,386	

VOTE: 856 Kasese District

LCII: Bunyiswa	KIYONGA P/S	KIYONGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,848
LCII: Kisaka	KASANGA P.S.	KASANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,466
LCII: Kisaka	NYAMUGHONA COU	NYAMUGHONA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,147
LCII: Kyogha	KYOGHA P.S.	KYOGHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,170
LCII: Rwenguba	NYAKABALE COU P.S.	NYAKABALE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,755
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County		72,121
LCII: Kiraro	KIRARO P.S.	KIRARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,347
LCII: Kiraro	Kisebere P.S.	Kisebere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,235
LCII: Kithobira	Kithobira P.S.	Kithobira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,301
LCII: Kyabikere	Kyabayenze P.S	Kyabayenze P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,128
LCII: Kyabikere	Kyabikere P.S	Kyabikere P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,059
LCII: Kyabikere	ST. PETER BULEMERA P.S	ST. PETER BULEMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
Total for LCIII: Ihandiro Subcounty		County: Bukonzo County		84,445
LCII: Buboty	KASINGIRI P.S	KASINGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,847
LCII: Buhatiro	BUHATIRO P.S.	BUHATIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,816
LCII: Buhatiro	MAGHOMA P.S	KAMATSUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,018

VOTE: 856 Kasese District

LCII: Ihango	IHANDIRO P.S.	IHANDIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,226
LCII: Ihango	KABUSONGORA	KABUSONGOR A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,277
LCII: Kibirgha	KIBIRIGHA P.S.	KIBIRIGHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,994
LCII: Kihoko	MURUSEGHE P.S.	MURUSEGHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,268
Total for LCIII: Mahango Subcounty		County: Bukonzo County		72,347
LCII: Kyabwenge	Bukumbia P.S.	Bukumbia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,078
LCII: Kyabwenge	KABWARARA P.S.	KABWARARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,847
LCII: Lhuhiri	Lhuhiri P.S.	Lhuhiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,152
LCII: Mahango	IGHANZA P.S.	IGHANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,636
LCII: Mahango	KAKONE P.S.	KAKONE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,231
LCII: Mahango	Mahango P.S.	Mahango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,845
LCII: Nyamisule	BUHANDIRO PRIMARY SCHOOL	BUHANDIRO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,336
LCII: Nyamusule	Kyamuduma P.S.	Kyamuduma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,223
Total for LCIII: Isango Subcounty		County: Bukonzo County		31,113
LCII: Kabafu	ST. COMBONI P.S.	ST. COMBONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,616
LCII: Kamukumbi	ST. ALOYSIUS ISANGO	ST. ALOYSIUS ISANGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,801

VOTE: 856 Kasese District

LCII: Kyempara	KYEMBARA PRIM SCH	KYEMBARA PRIM SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,696
Total for LCIII: Kyarumba Subcounty		County: Bukonzo County		129,043
LCII: Kaghema	Bwitho P.S	Bwitho P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,538
LCII: Kaghema	KAGHEMA P.S.	KAGHEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,175
LCII: Kaghema	Kihungamiyagha P.S.	Kihungamiyagha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,718
LCII: Kaghema	Kyarumba P.S.	Kyarumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,471
LCII: Kalonge	KAKUNYU PRIM. SCHOOL UPE	KAKUNYU PRIM. SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,231
LCII: Kalonge	KALONGE II P.S	KALONGE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,529
LCII: Kalonge	KALONGE P.S	KALONGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,775
LCII: Kalonge	Kitabona P.S.	Kitabona P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,408
LCII: Kihungu	KIHUNGU P.S.	KIHUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,460
LCII: Kihungu	MUGHETE P.S	MUGHETE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,739
Total for LCIII: Kisinga Subcounty		County: Bukonzo County		31,634
LCII: Kajwenge	Kajwenge P.S.	Kajwenge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: Kajwenge	KAMUGHOBE P.S.	KAMUGHOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,444
LCII: Kajwenge	Kanyughunyu P.S.	Kanyughunyu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,419

VOTE: 856 Kasese District

Total for LCIII: Mukunyu Subcounty		County: Bukonzo County		124,104
LCII: Kabingo	Kabingo P.S	Kabingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Kabingo	Katanda P.S.	Katanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,374
LCII: Kabingo	KILHAMBAYIRO	KILHAMBAYIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,266
LCII: Kabingo	Munkunyu P.S.	Munkunyu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,974
LCII: Kacungiro	KACUNGIRO P.S.	KACUNGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,508
LCII: Kacungiro	ST. ANDREWS PR. SCH	ST. ANDREWS PR. SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,104
LCII: Kinyamaseke	Kinyamaseke P.S.	Kinyamaseke P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	7,181
LCII: Kinyamaseke Town Board	Kinyamaseke P.S.	Kinyamaseke P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,682
LCII: Kitsutsu	Kitsutsu P.S.	Kitsutsu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,240
LCII: Nyakatonzi	Nyakatonzi P.S.	Nyakatonzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,926
Total for LCIII: Nyakiyumbu Subcounty		County: Bukonzo County		98,332
LCII: Kaghorwe	ST. JOHN PAUL BUNYISWA	ST. JOHN PAUL BUNYISWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,038
LCII: Lyakirema	ST. ANDREW S NYAKASOJO	ST. ANDREW S NYAKASOJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,592
LCII: Lyakirema	ST. MATIA MULUMBA P.S.	ST. MATIA MULUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,255
LCII: Muhindi	MUHINDI PRIM.SCHOOL UPE	MUHINDI PRIM.SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,217

VOTE: 856 Kasese District

LCII: Muhindi	NYAMIGHERA P.S.	NYAMIGHERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,541
LCII: Nyakiyumbu	MUNDONGO P.S.	MUNDONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,799
LCII: Nyakiyumbu	NDONGO S.D.A. P.S.	NDONGO S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,948
LCII: Nyakiyumbu	ST. JOSEPH MUSYENENE P.S	ST. JOSEPH MUSYENENE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,942
Total for LCIII: Karambi Subcounty		County: Bukonzo County		79,409
LCII: Bikunya	BIKUNYA P.S.	BIKUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,497
LCII: Buhuna	KARAMBI PRIM. SCHOOL	KARAMBI PRIM. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,520
LCII: Kisolholho	KISOLHOLHO P.S.	KISOLHOLHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,969
LCII: Kithuti	ST. KIZITO KITUTI PRI. SCHOOL	ST. KIZITO KITUTI PRI. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,424
Total for LCIII: Kyondo Subcounty		County: Bukonzo County		49,615
LCII: Buyagha	Bulighisa P.S.	Bulighisa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,445
LCII: Buyagha	Kalikikaliki P.S	Kalikikaliki P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,287
LCII: Buyagha	Kasokero P.S.	Kasokero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Buyagha	KYONDO P.S.	KYONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,012
LCII: Ibimbo	Kinyabisiki P.S.	Kinyabisiki P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,354
LCII: Kasokero	NGOME P.S	NGOME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,166

VOTE: 856 Kasese District

Total for LCIII: Karusandara Subcounty		County: Busongora County		62,412
LCII: Kanamba	KANAMBA P.S.	KANAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,835
LCII: Karusandara	KARUSANDARA P.S.	KARUSANDARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,878
LCII: Karusandara	KARUSANDARA S.D.A. P.S.	KARUSANDARA S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,571
LCII: Karusandara	KENYANGE MUSLIM PR.SCH.	KENYANGE MUSLIM PR.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,702
LCII: Kibuga	KIBUGHA P.S.	KIBUGHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,674
LCII: Kyalanga	KYALANGA P.S.	KYALANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,752
Total for LCIII: Muhokya Subcounty		County: Busongora County		89,980
LCII: Kibiri	BIBWE P.S.	BIBWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,906
LCII: Kibiri	BUSARA P.S.	BUSARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,161
LCII: Kibiri	KIBIRI P.S.	KIBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,430
LCII: Kibiri	KYAMIZA PRI.SCHOOL CCG	KYAMIZA PRI.SCHOOL CCG	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,893
LCII: Kibiri	KYAPA P.S.	KYAPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,431
LCII: Kibiri	KYEMIZE P.S.	KYEMIZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,613
LCII: Kibiri	RWABITOKI P.S.	RWABITOKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,916
LCII: Nyamirami	NYAMIRAMI P.S.	NYAMIRAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,630

VOTE: 856 Kasese District

Total for LCIII: Buhuhira Subcounty		County: Busongora County		84,929
LCII: Buhuhira	BUHUHIRA PRIMARY SCHOOL	BUHUHIRA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,129
LCII: Buhuhira	KITHOMA P.S.	KITHOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,327
LCII: Buhuhira	NTUNGA PRIM.SCH.SCG-CCG	NTUNGA PRIM.SCH.SCG-CCG	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,082
LCII: Buhuhira	RWESANDE S.D.A. P.S.	RWESANDE S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,580
LCII: BUTHALE	MINANA P.S.	MINANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,757
LCII: Kasambya	KASAMBYA S.D.A. P.S.	KASAMBYA S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,250
LCII: Kithoma	KIHYO P.S.	KIHYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,803
Total for LCIII: Kyabarungira Subcounty		County: Busongora County		39,427
LCII: Kyabarungira	Ibunda S.D.A. P.S.	Ibunda S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,716
LCII: Kyabarungira	Kyabarungira P.S.	Kyabarungira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,915
LCII: Rwesande	Bughendero P.S.	Bughendero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,797
Total for LCIII: Bwesumbu Subcounty		County: Busongora County		80,810
LCII: Bwesumbu	BWESUMBU S.D.A. P.S.	BWESUMBU S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,265
LCII: Bwesumbu	KANYANGWANZI PRIM.SCHOOL	KANYANGWANZI PRIM.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,660
LCII: CUSTOMS	KAGHANDO PRIMARY SCHOOL	KAGHANDO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,337

VOTE: 856 Kasese District

LCII: Kasangali	KASANGALI P.S.	KASANGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,301
LCII: Kasangali	KASANGALI S.D.A. P.S.	KASANGALI S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,241
LCII: Kasangali	NYAKANENGO P.S.	NYAKANENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,059
LCII: Kaswa	KASWA P.S.	KASWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,559
LCII: Mbata	BATA P.S.	MBATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,389
Total for LCIII: Lake Katwe Subcounty		County: Busongora County		14,485
LCII: Hamukungu	HAMUKUNGU P.S.	HAMUKUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,177
LCII: Kasenyi	KASENYI P.S.	KASENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,159
LCII: Katunguru	KATUNGURU P.S.	KATUNGURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,149
Total for LCIII: Kilembe Subcounty		County: Busongora County		41,227
LCII: Bunyandiko	BUNYANDIKO P.S.	BUNYANDIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,306
LCII: Kibandama	BULIMI P.S.	BULIMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,869
LCII: Kibandama	KIBANDAMA P.S.	KIBANDAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,302
LCII: Kibandama	Ngangi P.S.	Ngangi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,777
LCII: Mbunga	BUWATHA P.S.	BUWATHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,149
LCII: Mbunga	KYAMBOGHO	KYAMBOGHO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,824

VOTE: 856 Kasese District

Total for LCIII: Maliba Subcounty		County: Busongora County		161,937
LCII: Bikone	Bikone P.S.	Bikone P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,358
LCII: Bikone	Kampisi S.D.A. P.S.	Kampisi S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,032
LCII: Bikone	KITOKO PRIMARY SCH	KITOKO PRIMARY SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,845
LCII: Bikone	NYAMBOKO SDA PR.SCHOOL	NYAMBOKO SDA PR.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,826
LCII: Buhunga	Buhunga P.S.	Buhunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,916
LCII: Isule	BWEYALE PRIM SCH	BWEYALE PRIM SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,022
LCII: Isule	ISULE P.S	ISULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,541
LCII: Isule	KAMABWE P.S.	KAMABWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,058
LCII: Isule	KYABIKUHA P.S.	KYABIKUHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,232
LCII: MALIBA	Izinga S.D.A. P.S.	Izinga S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130
LCII: MALIBA	KYANYA SDA	KYANYA SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,929
LCII: Mubuku	Mubuku Moslem P.S.	Mubuku Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,395
LCII: Mubuku	Mubuku P.S.	Mubuku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,558
LCII: Nyangorongo	Buhweza	Buhweza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,353

VOTE: 856 Kasese District

LCII: Nyangorongo	Kabuyiri SDA P.S.	Kabuyiri SDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,041
LCII: Nyangorongo	Nyangorongo P.S.	Nyangorongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,701
Total for LCIII: Kitwamba Subcounty		County: Busongora County		97,874
LCII: Hima	Hiima P.S.	Hiima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,355
LCII: Hima	HIMA(PUBLIC) P.S	HIMA(PUBLIC) P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,895
LCII: Kihyo	KIRULI S.D.A. P.S	KIRULI S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,623
LCII: Kihyo	MUZAHURA P.S.	MUZAHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,538
LCII: Kitwamba	IBUGA P.S.	IBUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,511
LCII: Kitwamba	Motomoto P.S.	Motomoto P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,579
LCII: Rugendabara	Rugendabara P.S.	Rugendabara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,373
Total for LCIII: Bugoye Subcounty		County: Busongora County		162,704
LCII: Bugoye	BUGOYE PRIM.SCHOOL UPE	BUGOYE PRIM.SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,291
LCII: Bugoye	KISAMBA PR.SCHOOL UPE	KISAMBA PR.SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,161
LCII: Bugoye	Nyangonge P.S.	Nyangonge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,103
LCII: Bugoye	Rwaking P.S	Rwaking P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,720
LCII: Ibanda	IBANDA PRIMARY SCHOOL	IBANDA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,745

VOTE: 856 Kasese District

LCII: Ibanda	Kasanzi P.S.	Kasanzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,441
LCII: Ibanda	KIHARARA	KIHARARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,902
LCII: Ibanda	Ruboni P.S	Ruboni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,631
LCII: Katooke	KATOOKE PRIMARY SCHOOL	KATOOKE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,808
LCII: Katooke	Nyisango P.S.	Nyisango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,357
LCII: Muhambo	MAGHOMA P.S	MAGHOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,607
LCII: Muhambo	MURAMBA VALLEY PRIM.SCH.	MURAMBA VALLEY PRIM.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,966
LCII: Muhambo	NDUGUTU	NDUGUTU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,972
Total for LCIII: Missing Subcounty		County: Missing County		1,050,457
LCII: Missing Parish	Bishop Egidio P.S	Bishop Egidio P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,251
LCII: Missing Parish	BUGHEMA P.S.	BUGHEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,279
LCII: Missing Parish	Bughungu P.S.	Bughungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,714
LCII: Missing Parish	BUHAGHURA PRIMARY SCHOOL	BUHAGHURA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,135
LCII: Missing Parish	Buhyoka P.S.	Buhyoka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,873
LCII: Missing Parish	BUSUNGA P.S	BUSUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,934

VOTE: 856 Kasese District

LCII: Missing Parish	BUSYANGWA	BUSYANGWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,636
LCII: Missing Parish	BUTALE P.S.	BUTALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,427
LCII: Missing Parish	Buzira P.S.	Buzira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,836
LCII: Missing Parish	BWERA CHURCH P.S.	BWERA CHURCH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,332
LCII: Missing Parish	BWERA DEMO. SCHOOL	BWERA DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,504
LCII: Missing Parish	Ikobero P.S.	Ikobero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Missing Parish	JABEZL P.S.	JABEZL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,631
LCII: Missing Parish	Kabatunda P.S.	Kabatunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,281
LCII: Missing Parish	Kabatunda S.D.A. P.S.	Kabatunda S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,539
LCII: Missing Parish	KABIRIZI P.S.	KABIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,200
LCII: Missing Parish	KAGANDO P.S.	KAGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,385
LCII: Missing Parish	KAGHANDO PRIM.SCHOOL CCG	KAGHANDO PRIM.SCHOOL CCG	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,469
LCII: Missing Parish	KAGHORWE P.S	KAGHORWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,251
LCII: Missing Parish	KAHENDERO P.S.	KAHENDERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,020

VOTE: 856 Kasese District

LCII: Missing Parish	KAHOKYA P.S	KAHOKYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,638
LCII: Missing Parish	KALINGWE P.S.	KALINGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,859
LCII: Missing Parish	KAMASASA P.S.	KAMASASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,574
LCII: Missing Parish	KAMUKUMBI P.S.	KAMUKUMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,441
LCII: Missing Parish	KAMURULI P.S	KAMURULI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,954
LCII: Missing Parish	KANYABUSOGHA PRIM SCHOOL	KANYABUSOG HA PRIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,263
LCII: Missing Parish	KANYAMPARA SDA PRIM. SCH.	KANYAMPARA SDA PRIM. SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,877
LCII: Missing Parish	KANYATSI P.S.	KANYATSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,569
LCII: Missing Parish	KARONGO	KARONGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,606
LCII: Missing Parish	KATEBE PRIM.SCHOOL UPE	KATEBE PRIM.SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,543
LCII: Missing Parish	KATHEMBO P.S.	KATHEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,086
LCII: Missing Parish	KATOJO P.S.	KATOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,007
LCII: Missing Parish	KATWE P.S.	KATWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,213
LCII: Missing Parish	KATWE BOARDING P/S	KATWE BOARDING P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,279

VOTE: 856 Kasese District

LCII: Missing Parish	KATWE QURAN P.S.	KATWE QURAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,431
LCII: Missing Parish	KAYANJA P.S.	KAYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,925
LCII: Missing Parish	Kibalya P.S.	Kibalya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,553
LCII: Missing Parish	KIBURARA PRIM. SCHOOL UPE	KIBURARA PRIM. SCHOOL UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,697
LCII: Missing Parish	KIBWE COU P.S	KIBWE COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,125
LCII: Missing Parish	Kinyamunagha	Kinyamunagha	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,299
LCII: Missing Parish	KINYATEKE	KINYATEKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,809
LCII: Missing Parish	KIRABAHO MOSLEM	KIRABAHO MOSLEM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,767
LCII: Missing Parish	Kirabaho S.D.A. P.S.	Kirabaho S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,631
LCII: Missing Parish	KIRULI P.S.	KIRULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,613
LCII: Missing Parish	Kisabu P.S.	Kisabu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,971
LCII: Missing Parish	Kisinga P.S.	Kisinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,583
LCII: Missing Parish	Kisinga S.D.A. P.S.	Kisinga S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,593
LCII: Missing Parish	KITABU P.S.	KITABU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,067

VOTE: 856 Kasese District

LCII: Missing Parish	KITALIKIBI P.S.	KITALIKIBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,983
LCII: Missing Parish	KITHOLHU P.S.	KITHOLHU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,540
LCII: Missing Parish	Kitswamba I P.S.	Kitswamba I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,017
LCII: Missing Parish	KITSWAMBA MOSLEM P.S	KITSWAMBA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,112
LCII: Missing Parish	Kitswamba S.D.A. P.S.	Kitswamba S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,905
LCII: Missing Parish	KYABOLOKYA P.S	KYABOLOKYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Missing Parish	KYAMINYAWANDI	KYAMINYAWAN DI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,407
LCII: Missing Parish	MBUNGA P.S.	MBUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,687
LCII: Missing Parish	MIRAMI P.S	MIRAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,879
LCII: Missing Parish	MPONDWE P.S.	MPONDWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,069
LCII: Missing Parish	MPONDWE P.S.	MPONDWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,886
LCII: Missing Parish	MPONDWE S.D.A. P.S.	MPONDWE S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,361
LCII: Missing Parish	MUGHETE QURAN P.S	MUGHETE QURAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,915
LCII: Missing Parish	MUHOKYA P.S.	MUHOKYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,980

VOTE: 856 Kasese District

LCII: Missing Parish	Musasa P.S	Musasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,845
LCII: Missing Parish	MUYINA P.S.	MUYINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,693
LCII: Missing Parish	MWEYA P.S.	MWEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,754
LCII: Missing Parish	Nkaiga P.S	Nkaiga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,972
LCII: Missing Parish	Nsenyi P.S.	Nsenyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,300
LCII: Missing Parish	Nyabirongo P.S.	Nyabirongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,984
LCII: Missing Parish	NYABUGANDO P.S.	NYABUGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,624
LCII: Missing Parish	NYABUGANDO PARENTS P.S.	NYABUGANDO PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,341
LCII: Missing Parish	NYAKABINGO P.S	NYAKABINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,240
LCII: Missing Parish	NYAKAHYA P.S.	NYAKAHYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,935
LCII: Missing Parish	Nyakakindo P/S	Nyakakindo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,217
LCII: Missing Parish	NYAKAZINGA PR SCH MAN COMMTEE	NYAKAZINGA PR SCH MAN COMMTEE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,846
LCII: Missing Parish	Nyamugasani P.S.	Nyamugasani P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,344
LCII: Missing Parish	Nyamusule P.S.	Nyamusule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,909

VOTE: 856 Kasese District

LCII: Missing Parish	RUSESE P.S	RUSESE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,897		
LCII: Missing Parish	RWENGUHYO P.S.	RWENGUHYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,500		
LCII: Missing Parish	ST. AUGUSTINE	ST. AUGUSTINE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,003		
LCII: Missing Parish	ST. AUGUSTINE-KITABU P.S	ST. AUGUSTINE-KITABU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,808		
LCII: Missing Parish	St. Francis Kighuramu P.S	St. Francis Kighuramu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,905		
LCII: Missing Parish	ST. JOHN S BUKANGARA P.S.	ST. JOHN S BUKANGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,732		
LCII: Missing Parish	ST. JOHN S MALIBA P.S.	ST. JOHN S MALIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,227		
LCII: Missing Parish	ST. JOSEPH P.S. HIMA	ST. JOSEPH P.S. HIMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,715		
LCII: Missing Parish	ST. KIZITO P.S	ST. KIZITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,310		
LCII: Missing Parish	ST. MATHEW NYAKAHYA P.S	ST. MATHEW NYAKAHYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,612		
LCII: Missing Parish	ST. PETERS KIBALYACHOOL	ST. PETERS KIBALYACHOO L	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,074		
LCII: Missing Parish	ST.PETERS MOSLEM P/SCH	ST.PETERS MOSLEM P/SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,204		
Total Cost of Capitation (Primary)		0	2,742,794	0	0	2,742,794
Total Cost of Education,Sports and skills		21,677,564	4,486,454	484,081	0	26,648,099
Total Cost of Human Capital Development		21,677,564	4,486,454	484,081	0	26,648,099
Total Cost of Pre-Primary and Primary Education		21,677,564	4,486,454	484,081	0	26,648,099
Service Area 20 Secondary Education						

VOTE: 856 Kasese District

Approved Budget Estimates for FY 2024/25

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 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	2,238,393	0	0	2,238,393
Total for LCIII: Bwera Subcounty	County: Bukonzo County				23,320
LCII: Kisaka	KARUSANDARA SEC SCH - SEED	KARUSANDARA SEC SCH - SEED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		23,320
Total for LCIII: Kitholhu Subcounty	County: Bukonzo County				111,360
LCII: Kiraro	RUGENDEBARA YMCA VOC S.S	RUGENDEBARA YMCA VOC S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		46,960
LCII: Kitholu	KITOLHU S.S	KITOLHU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		64,400
Total for LCIII: Ihandiro Subcounty	County: Bukonzo County				81,660
LCII: Kamatsuku	IHANDIRO VOC SEC SCH	IHANDIRO VOC SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		81,660
Total for LCIII: Mpondwe-Lhubiriha Town Council	County: Bukonzo County				118,800
LCII: Kyambogho Ward	NYAKIYUMBU SEC SCH	NYAKIYUMBU SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		118,800
Total for LCIII: Nyakatonzi Subcounty	County: Bukonzo County				64,940
LCII: Kamuruli	NYAKATONZI SEED SS	NYAKATONZI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		64,940
Total for LCIII: Mukunyu Subcounty	County: Bukonzo County				159,060
LCII: Kacungiro	ST CHARLES VOCATIONAL S.S.KASANGA	ST CHARLES VOCATIONAL S.S.KASANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		97,600
LCII: Nyakatonzi	LAKE KATWE SEC SCH	LAKE KATWE SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		61,460
Total for LCIII: Kyondo Subcounty	County: Bukonzo County				161,060

VOTE: 856 Kasese District

LCII: Buyagha	UGANDA MATYRS COLLEGE KYONDO	UGANDA MATYRS COLLEGE KYONDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	79,360
LCII: Ibimbo	MALIBA SEC SCH	MALIBA SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	81,700
Total for LCIII: Karusandara Subcounty		County: Busongora County		210,640
LCII: Kyalanga	KISINGA VOCATIONAL S.S	KISINGA VOCATIONAL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	210,640
Total for LCIII: Muhokya Subcounty		County: Busongora County		176,340
LCII: Muhokya	RWENZORI HIGH SCH	RWENZORI HIGH SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	176,340
Total for LCIII: Kitwamba Subcounty		County: Busongora County		313,960
LCII: Kihyo	HAMUKUNGU PARENTS SCH	HAMUKUNGU PARENTS SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	14,880
LCII: Kihyo	MUTANYWANA SEC SCH	MUTANYWANA SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	148,620
LCII: Kitwamba	KIBANZANGA HIGH SCH	KIBANZANGA HIGH SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	52,000
LCII: Kitwamba	KURUHE HIGH SCH	KURUHE HIGH SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	98,460
Total for LCIII: Missing Subcounty		County: Missing County		817,253
LCII: Missing Parish	BWERA.S.S	BWERA.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	217,780
LCII: Missing Parish	KARAMBI S.S	KARAMBI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	205,760
LCII: Missing Parish	MAHANGO.S.S	MAHANGO.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	55,200
LCII: Missing Parish	MUNKUNYU S.S	MUNKUNYU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	130,520
LCII: Missing Parish	SAAD MEMORIAL S.S	SAAD MEMORIAL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	143,000

VOTE: 856 Kasese District

LCII: Missing Parish	SAAD MEMORIAL S.S	SAAD MEMORIAL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,073			
LCII: Missing Parish	ST THEREZA GIRLS S.S	ST THEREZA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	62,920			
Total Cost of Capitation (Secondary)		0	2,238,393	0	0	2,238,393	
Budget Output 320159 Secondary Education Services							
211101 General Staff Salaries		11,051,207	0	0	0	11,051,207	
228001 Maintenance-Buildings and Structures		0	0	221,047	0	221,047	
Total for LCIII: Muhokya Subcounty			County: Busongora County			221,047	
LCII: Kirembe	seed schools	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	221,047			
Total Cost of Secondary Education Services		11,051,207	0	221,047	0	11,272,254	
Total Cost of Education,Sports and skills		11,051,207	2,238,393	221,047	0	13,510,647	
Total Cost of Human Capital Development		11,051,207	2,238,393	221,047	0	13,510,647	
Total Cost of Secondary Education		11,051,207	2,238,393	221,047	0	13,510,647	
Service Area 30 Skills Development							
Approved Budget Estimates for FY 2024/25							
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	167,921	0	0	167,921	
Total for LCIII: Missing Subcounty			County: Missing County			167,921	
LCII: Missing Parish	LAKE KATWE TECH. INST	LAKE KATWE TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921			
Total Cost of Capitation (Tertiary)		0	167,921	0	0	167,921	
Total Cost of Education,Sports and skills		701,181	167,921	0	0	869,102	
Total Cost of Human Capital Development		701,181	167,921	0	0	869,102	

VOTE: 856 Kasese District

Total Cost of Skills Development	701,181	167,921	0	0	869,102
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25					
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 00023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	15,000	0	190,000	205,000
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Total for LCIII: Katwe-Kabatoro Town Council	County: Busongora County				190,000
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LCII: Rwenjuba Ward	hqtrs	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)	190,000
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227001 Travel inland	0	131,816	0	116,410	248,226
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Total for LCIII: Rukoki Subcounty	County: Busongora County				116,410
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LCII: Kigoro I	Hqtrs	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	116,410
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227004 Fuel, Lubricants and Oils	0	15,640	0	0	15,640
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228002 Maintenance-Transport Equipment	0	3,184	0	0	3,184
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Total Cost of Inspection and Monitoring	0	165,640	0	306,410	472,050
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Budget Output 00034 Education and Skills Development

211101 General Staff Salaries	174,560	0	0	0	174,560
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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	3,126	0	0	3,126
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221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
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221009 Welfare and Entertainment	0	15,000	0	0	15,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,730	0	0	2,730
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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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VOTE: 856 Kasese District

223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	928	0	0	928
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	13,466	0	0	13,466
Total Cost of Education and Skills Development	174,560	67,750	0	0	242,310
Budget Output 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,500	0	0	24,500
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Sports Development and Oversight	0	45,000	0	0	45,000
Total Cost of Education,Sports and skills	174,560	278,390	0	306,410	759,360
Total Cost of Human Capital Development	174,560	278,390	0	306,410	759,360
Total Cost of Education&Sports Management and Inspection	174,560	278,390	0	306,410	759,360
Total Cost of Education	33,604,512	7,171,158	705,128	306,410	41,787,208

VOTE: 856 Kasese District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,411,985	5,416,895
District Unconditional Grant Wage	235,546	235,456
Locally Raised Revenues	25,000	30,000
Other Transfers from Central Government	4,151,439	4,151,439
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,450,000	565,000
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	250,000	365,000
Locally Raised Revenues	200,000	200,000
Total Revenues Shares	5,861,985	5,981,895

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	235,546	235,456
Non Wage	4,176,439	5,181,439
Development Expenditure		
Domestic Development	1,450,000	565,000
External Financing	0	0
Total Expenditure	5,861,985	5,981,895

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
223001 Property Management Expenses	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	0	100,000	0	100,000

VOTE: 856 Kasese District

Total for LCIII: Rukoki Subcounty		County: Busongora County			100,000	
LCII: Kigoro I	multi-purpose	Building and Facility Maintenance - Maintenance Costs	Source: Locally Raised Revenues		100,000	
228004 Maintenance-Other Fixed Assets		0	1,193,439	0	0	1,193,439
244002 Commitment fees		0	950,000	0	0	950,000
312121 Non-Residential Buildings - Acquisition		0	0	465,000	0	465,000
Total for LCIII: Rukoki Subcounty			County: Busongora County			465,000
LCII: Kigoro I	Rukoki	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		365,000	
LCII: Kigoro I	Rukoki	Non Residential Buildings - Contractor	Source: Locally Raised Revenues		100,000	
Total Cost of Road Maintenance		0	2,153,439	565,000	0	2,718,439
Total Cost of Transport Infrastructure and Services Development		0	2,153,439	565,000	0	2,718,439
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		235,456	0	0	0	235,456
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars		0	40,000	0	0	40,000
221003 Staff Training		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
223001 Property Management Expenses		0	20,000	0	0	20,000
223005 Electricity		0	1,200	0	0	1,200
225203 Appraisal and Feasibility Studies for Capital Works		0	7,347	0	0	7,347
225204 Monitoring and Supervision of capital work		0	4,000	0	0	4,000
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	53,640	0	0	53,640
228004 Maintenance-Other Fixed Assets		0	2,000	0	0	2,000
263402 Transfer to Other Government Units		0	2,821,813	0	0	2,821,813

VOTE: 856 Kasese District

Total for LCIII:		County:		13,942
LCII:		Bwesumbu sub county Lovval government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,433
LCII:	Kilembe	Kilembe SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,509
Total for LCIII: Bwera Subcounty		County: Bukonzo County		6,239
LCII: Bunyiswa		Bwera sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,239
Total for LCIII: Kitholhu Subcounty		County: Bukonzo County		1,887,127
LCII: Kithobira	Kitholu	Kitholu sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,480
LCII: Kitholu	LLGs	Emergency roads funding to LLGs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,880,647
Total for LCIII: Ihandiro Subcounty		County: Bukonzo County		5,132
LCII: Ihangö	Ihandiro sub county	Ihandiro sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,132
Total for LCIII: Mpondwe-Lhubiriha Town Council		County: Bukonzo County		118,965
LCII: Mpondwe Ward	Mpondwe Lhubiriha Town Council	Mpondwe Lhubiriha Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	118,965
Total for LCIII: Nyakatonzi Subcounty		County: Bukonzo County		2,927
LCII: Nyamugasani	Nyakatonzi	Nyakatonzi	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,927
Total for LCIII: Mahango Subcounty		County: Bukonzo County		7,283
LCII: Mahango	Mahango	Mahango	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,283
Total for LCIII: Kisinga Town Council		County: Bukonzo County		37,632
LCII: Rwenguhyo Ward	Kisinga Town Council	Kisinga Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632
Total for LCIII: Isango Subcounty		County: Bukonzo County		3,006
LCII: Kyempara	Isango	Isango sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,006

VOTE: 856 Kasese District

Total for LCIII: Kyarumba Subcounty		County: Bukonzo County		16,423
LCII: Kalonge	Kyarumba	Kyarumba sub county LLG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	16,423
Total for LCIII: Kisinga Subcounty		County: Bukonzo County		8,971
LCII: Nsenyi	Kisinga Sub county	Kisinga sub county LG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,971
Total for LCIII: Mukunyu Subcounty		County: Bukonzo County		11,602
LCII: Kacungiro	Munkunyu	Munkunyu sub county LLG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,602
Total for LCIII: Nyakiyumbu Subcounty		County: Bukonzo County		11,793
LCII: Kaghorwe	Nyakiyumbu	Nyakiyumbu Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,793
Total for LCIII: Karambi Subcounty		County: Bukonzo County		9,201
LCII: Kamasasa	Karambi	Karambi sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,201
Total for LCIII: Kyondo Subcounty		County: Bukonzo County		10,073
LCII: Ibimbo	Kyondo	Kyondo	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,073
Total for LCIII: Kinyamaseke Town Council		County: Bukonzo County		37,632
LCII: Kinyamaseke South Ward	Kinyamaseke Town Council	Kinyamaseke Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632
Total for LCIII: Karusandara Subcounty		County: Busongora County		5,930
LCII: Kanamba	Karusandara	Karusandara sub county LG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,930
Total for LCIII: Muhokya Subcounty		County: Busongora County		10,316
LCII: Kahendero	Muhokya	Muhokya sub county LLG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,316
Total for LCIII: Buhuhira Subcounty		County: Busongora County		6,707
LCII: Buhuhira		Buhuhira sub county Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,707
Total for LCIII: Kyabarungira Subcounty		County: Busongora County		5,981

VOTE: 856 Kasese District

LCII: Kyabarungira	Kyabarungira	Kyabarungira	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,981		
Total for LCIII: Rukoki Subcounty		County: Busongora County		5,297		
LCII: Bughalitsa	Rukoki	Rukoki Sub County LLG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,297		
Total for LCIII: Hima Town Council		County: Busongora County		159,302		
LCII: Town Zone	Hima Town Council	Hima Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	159,302		
Total for LCIII: Lake Katwe Subcounty		County: Busongora County		13,286		
LCII: Mweya	Lake Katwe	Lake Katwe	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,286		
Total for LCIII: Maliba Subcounty		County: Busongora County		18,607		
LCII: Bikone	Maliba	Maliba Sub county LLG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	18,607		
Total for LCIII: Katwe-Kabatoro Town Council		County: Busongora County		346,943		
LCII: Kyarukara Ward	Katwe Kabatoro Town Council	Katwe Kabatoro Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	346,943		
Total for LCIII: Kitswamba Subcounty		County: Busongora County		9,155		
LCII: Kitswamba	Kitswamba	Kitswamba sub county LG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,155		
Total for LCIII: Bugoye Subcounty		County: Busongora County		14,709		
LCII: Bugoye	hqtrs	Bugoye sub county local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,709		
Total for LCIII: Rugendabara-Kikongo Town Council		County: Busongora County		37,632		
LCII: Rugendabara Ward	Rugendabara Kikongo Town Council	Rugendabara Kikongo Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632		
Total Cost of District , Urban and Community Access Road Maintenance		235,456	2,978,000	0	0	3,213,456
Total Cost of Transport Asset Management		235,456	2,978,000	0	0	3,213,456
Total Cost of Integrated Transport Infrastructure And Services		235,456	5,131,439	565,000	0	5,931,895
Total Cost of Community Access Roads		235,456	5,131,439	565,000	0	5,931,895

VOTE: 856 Kasese District

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 01 Transport Regulation					
Budget Output 000039 Policies, Regulations and Standards					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	0	0	50,000
Total Cost of Policies, Regulations and Standards	0	50,000	0	0	50,000
Total Cost of Transport Regulation	0	50,000	0	0	50,000
Total Cost of Integrated Transport Infrastructure And Services	0	50,000	0	0	50,000
Total Cost of Engineering Services	0	50,000	0	0	50,000
Total Cost of Roads and Engineering	235,456	5,181,439	565,000	0	5,981,895

VOTE: 856 Kasese District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	380,102	268,531
District Unconditional Grant Wage	111,186	111,186
Other Transfers from Central Government	120,000	0
Programme Conditional Grant - Non Wage Recurrent	148,916	157,345
Development Revenues	1,267,734	1,349,528
District Discretionary Equalisation Development Grant	207,000	139,000
Programme Conditional Grant - Development	1,045,919	1,195,713
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,647,836	1,618,059

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	111,186	111,186
Non Wage	268,916	157,345
Development Expenditure		
Domestic Development	1,129,734	1,349,528
External Financing	0	0
Total Expenditure	1,509,836	1,618,059

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	111,186	0	0	0	111,186
221002 Workshops, Meetings and Seminars	0	48,987	0	0	48,987
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 856 Kasese District

221011 Printing, Stationery, Photocopying and Binding	0	532	0	0	532
223005 Electricity	0	900	0	0	900
223006 Water	0	600	0	0	600
225202 Environment Impact Assessment for Capital Works	0	0	70,000	0	70,000
Total for LCIII: Rukoki Subcounty	County: Busongora County				70,000
LCII: Kigoro I	screening	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		70,000
225204 Monitoring and Supervision of capital work	0	0	30,000	0	30,000
Total for LCIII: Mpondwe-Lhubiriha Town Council	County: Bukonzo County				30,000
LCII: Mpondwe Ward		Conduct water quality monitoring tests rivers and water supply systems as well as Gravity flow schemes across the district	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		30,000
227001 Travel inland	0	68,500	0	0	68,500
227004 Fuel, Lubricants and Oils	0	30,826	0	0	30,826
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
244002 Commitment fees	0	0	1,249,528	0	1,249,528
Total for LCIII: Ihandiro Subcounty	County: Bukonzo County				180,000

VOTE: 856 Kasese District

LCII: Ihango	LLGS	Rehabilitation of 25 No. of Boreholes in identified subcounties of Kitwamba, Nyakiyumbu, Kyarumba, Rukoki, Karusandara, Kahokya, Lake katwe, Nyakiyumbu, Nyakatonzi, Bugoye, Maliba, Muhokya, Kyarumba, Kyondo, Kisinga, Munkunyu,	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	80,000
LCII: Kihoko	Kalhughuta	Kalhughutha Gravity flow scheme Phase III	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	100,000
Total for LCIII: Nyakatonnzi Subcounty		County: Bukonzo County		75,815
LCII: Kisasa	Hqtrs	Sanitation related interventions	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
LCII: Kisasa	Kanyampara	Designing and documentation Of Water transmission line from Kanyampara to Nyakatonzi Valley dams (for Water Solar Pumping supply systems)	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	61,000
Total for LCIII: Mahango Subcounty		County: Bukonzo County		59,713
LCII: Mahango	Mahango/Rukoki	Rehabilitation of Kijwebe Gravity Flow Scheme	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,719
LCII: Mahango	Mahango/Rukoki	Rehabilitation of Kijwebe Gravity Flow Scheme	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	26,994
Total for LCIII: Kisinga Subcounty		County: Bukonzo County		139,000

VOTE: 856 Kasese District

LCII: Kagando	Kisinga	Design for Bulemera Bughema and Ndandu gravity flow scheme	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	139,000		
Total for LCIII: Mukunyu Subcounty		County: Bukonzo County		720,000		
LCII: Kacungiro	retentions	Payment of Project Retentions for FY 2023 / 2024	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	70,000		
LCII: Kacungiro	supplies	Construction of Kabingo / Kilhambaghiro hills Gravity flow scheme	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	650,000		
Total for LCIII: Karusandara Subcounty		County: Busongora County		75,000		
LCII: Kibuga	Nkoko	Designing of Nkoko solar powered water supply	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	75,000		
Total Cost of Planning and Budgeting services		111,186	157,345	1,349,528	0	1,618,059
Total Cost of Water Resources Management		111,186	157,345	1,349,528	0	1,618,059
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		111,186	157,345	1,349,528	0	1,618,059
Total Cost of Rural Water Supply and Sanitation		111,186	157,345	1,349,528	0	1,618,059
Total Cost of Water		111,186	157,345	1,349,528	0	1,618,059

VOTE: 856 Kasese District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,155,615	1,568,277
District Unconditional Grant Wage	243,322	243,322
Locally Raised Revenues	35,000	45,000
Other Transfers from Central Government	1,800,000	1,200,000
Programme Conditional Grant - Non Wage Recurrent	77,293	79,955
Development Revenues	804,951	841,981
District Discretionary Equalisation Development Grant	804,951	841,981
Total Revenues Shares	2,960,566	2,410,258
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	243,322	243,322
Non Wage	1,912,293	1,324,955
Development Expenditure		
Domestic Development	804,951	841,981
External Financing	0	0
Total Expenditure	2,960,566	2,410,258

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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
221012 Small Office Equipment	0	3,000	0	0	3,000
223001 Property Management Expenses	0	2,000	0	0	2,000

VOTE: 856 Kasese District

223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	955	0	0	955
227001 Travel inland		0	10,000	0	0	10,000
263402 Transfer to Other Government Units		0	1,200,000	0	0	1,200,000
Total for LCIII: Ihandiro Subcounty			County: Bukonzo County			1,200,000
LCII: Ihango	funds	Transfer of UWA funds to LLGs	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)			1,200,000
Total Cost of Planning and Budgeting services		243,322	1,216,955	0	0	1,460,277
Budget Output 000016 Environment, Social Health and Safety						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
227001 Travel inland		0	9,000	0	0	9,000
Total Cost of Environment, Social Health and Safety		0	13,000	0	0	13,000
Budget Output 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars		0	4,000	51,000	0	55,000
Total for LCIII: Rukoki Subcounty			County: Busongora County			51,000
LCII: Kigoro I	meetings	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			51,000
225202 Environment Impact Assessment for Capital Works		0	0	15,000	0	15,000
Total for LCIII: Bwera Subcounty			County: Bukonzo County			15,000
LCII: Bunyiswa	studies	Environmental Impact Assessment - Completion of Studies	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			15,000
225204 Monitoring and Supervision of capital work		0	0	25,259	0	25,259
Total for LCIII: Bwera Subcounty			County: Bukonzo County			25,259
LCII: Bunyiswa	supervise	Strengthen conservation, restoration of forests, wetlands and water catchments and hilly mountain areas	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			25,259

VOTE: 856 Kasese District

227001 Travel inland		0	9,000	77,137	0	86,137
Total for LCIII: Rukoki Subcounty				County: Busongora County		77,137
LCII: Kigoro I	travels			Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	77,137
244002 Commitment fees		0	0	673,585	0	673,585
Total for LCIII: Nyakatonzi Subcounty				County: Bukonzo County		300,000
LCII: Kisasa				Construction and transmission of water for livestock production in Nyakatonzi parish, Nyakatonzi Sub county	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	300,000
Total for LCIII: Mukunyu Subcounty				County: Bukonzo County		100,000
LCII: Kacungiro				Construction of a micro-scale irrigation scheme (phase II) to supplement rain fed agriculture in water stressed farming area	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	100,000
Total for LCIII: Karambi Subcounty				County: Bukonzo County		80,000
LCII: Karambi	karambi			Rehabilitation of Karambi community access road, 3 Km road in Karambi Sub County	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	40,000
LCII: Kithuthi	nyamatunga			Rehabilitation of Nyamatunga community access road (4km)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	40,000
Total for LCIII: Mubuku Town Council				County: Bukonzo County		100,000
LCII: Mubuku Central Ward	mubuku			Demarcation and restoration of River Mubuku by creating a 30 metre buffer along the 3 kilometre stretch.	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	100,000
Total for LCIII: Maliba Subcounty				County: Busongora County		93,585

VOTE: 856 Kasese District

LCII: Katebe	Rehabilitation of Maliba – Mpumuro to Isule road of 15km in Maliba Sub County	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	93,585
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Total Cost of Climate Change Adaptation	0	13,000	841,981	0	854,981
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Total Cost of Environment and Natural Resources Management	243,322	1,242,955	841,981	0	2,328,258
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SubProgramme 02 Land Management

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	28,000	0	0	28,000
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Total Cost of Planning and Budgeting services	0	28,000	0	0	28,000
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Budget Output 140035 Land Information Management

227001 Travel inland	0	6,000	0	0	6,000
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244002 Commitment fees	0	15,000	0	0	15,000
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Total Cost of Land Information Management	0	21,000	0	0	21,000
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Total Cost of Land Management	0	49,000	0	0	49,000
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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	243,322	1,291,955	841,981	0	2,377,258
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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	20,000	0	0	20,000
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227001 Travel inland	0	13,000	0	0	13,000
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Total Cost of Land Use Compliance	0	33,000	0	0	33,000
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Total Cost of Institutional Coordination	0	33,000	0	0	33,000
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Total Cost of Sustainable Urbanisation And Housing	0	33,000	0	0	33,000
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Total Cost of Natural Resources Management	243,322	1,324,955	841,981	0	2,410,258
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Total Cost of Natural Resources	243,322	1,324,955	841,981	0	2,410,258
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VOTE: 856 Kasese District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	671,483	642,483
Programme Conditional Grant - Non Wage Recurrent	122,423	122,423
District Unconditional Grant Wage	419,060	419,060
Locally Raised Revenues	30,000	35,000
Other Transfers from Central Government	100,000	66,000
Development Revenues	1,226,559	1,406,559
External Financing	1,226,559	1,406,559
Total Revenues Shares	1,898,042	2,049,042

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	419,060	419,060
Non Wage	252,423	223,423
Development Expenditure		
Domestic Development	0	0
External Financing	1,226,559	1,406,559
Total Expenditure	1,898,042	2,049,042

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
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 000021 Gender Mainstreaming services					
221012 Small Office Equipment	0	5,000	0	0	5,000
223005 Electricity	0	960	0	0	960
223006 Water	0	960	0	0	960

VOTE: 856 Kasese District

227001 Travel inland		0	6,141	0	0	6,141
Total Cost of Gender Mainstreaming services		0	13,061	0	0	13,061
Budget Output 000076 Promotion of Indeginuous languages						
221005 Official Ceremonies and State Functions		0	5,000	0	0	5,000
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of Promotion of Indeginuous languages		0	10,000	0	0	10,000
Total Cost of Education,Sports and skills		0	23,061	0	0	23,061
SubProgramme 03 Gender and Social Protection						
Budget Output 320145 Response to Gender based violence						
221002 Workshops, Meetings and Seminars		0	3,614	0	290,000	293,614
Total for LCIII: Rukoki Subcounty			County: Busongora County			290,000
LCII: Kigoro I	LLGs	Workshops, Meetings, Seminars - Training (Data Processing)	Source: External Financing 426-United Nations Children Fund (UNICEF)			290,000
227001 Travel inland		0	0	0	54,780	54,780
Total for LCIII: Rukoki Subcounty			County: Busongora County			54,780
LCII: Kigoro I	hqtrs	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			54,780
228001 Maintenance-Buildings and Structures		0	0	0	217,119	217,119
Total for LCIII: Rukoki Subcounty			County: Busongora County			217,119
LCII: Kigoro I		Building and Facility Maintenance - Civil Works	Source: External Financing 426-United Nations Children Fund (UNICEF)			217,119
Total Cost of Response to Gender based violence		0	3,614	0	561,899	565,513
Total Cost of Gender and Social Protection		0	3,614	0	561,899	565,513
Total Cost of Human Capital Development		0	26,674	0	561,899	588,573
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 440016 Promotion of Arts & crafts						
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Promotion of Arts & crafts		0	16,000	0	0	16,000
Total Cost of Community sensitization and empowerment		0	16,000	0	0	16,000

VOTE: 856 Kasese District

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	419,060	0	0	0	419,060
221002 Workshops, Meetings and Seminars	0	13,338	0	450,000	463,338
Total for LCIII: Rukoki Subcounty	County: Busongora County				450,000
LCII: Kigoro I	hqtrs	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)		450,000
221008 Information and Communication Technology Supplies.	0	1,244	0	0	1,244
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
221012 Small Office Equipment	0	900	0	0	900
227001 Travel inland	0	25,589	0	394,660	420,249
Total for LCIII: Karambi Subcounty	County: Bukonzo County				394,660
LCII: Bikunya	hqtrs	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		394,660
Total Cost of Inspection and Monitoring	419,060	42,371	0	844,660	1,306,091
Total Cost of Strengthening institutional support	419,060	42,371	0	844,660	1,306,091
Total Cost of Community Mobilization And Mindset Change	419,060	58,371	0	844,660	1,322,091
Total Cost of Community Mobilisation	419,060	85,045	0	1,406,559	1,910,664

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2024/25

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 000076 Promotion of Indeginuous languages					
227001 Travel inland	0	3,061	0	0	3,061
282101 Donations	0	21,000	0	0	21,000
Total Cost of Promotion of Indeginuous languages	0	24,061	0	0	24,061
Total Cost of Education,Sports and skills	0	24,061	0	0	24,061

VOTE: 856 Kasese District

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

221002 Workshops, Meetings and Seminars	0	28,000	0	0	28,000
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	19,500	0	0	19,500

Total Cost of Empowerment and protection	0	50,000	0	0	50,000
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Budget Output 320146 Support to special interest Groups

211107 Boards, Committees and Council Allowances	0	38,196	0	0	38,196
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Total Cost of Support to special interest Groups	0	38,196	0	0	38,196
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Total Cost of Gender and Social Protection	0	88,196	0	0	88,196
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SubProgramme 04 Labour and employment services

Budget Output 000010 Leadership and Management

221002 Workshops, Meetings and Seminars	0	6,121	0	0	6,121
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227001 Travel inland	0	20,000	0	0	20,000
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Total Cost of Leadership and Management	0	26,121	0	0	26,121
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Total Cost of Labour and employment services	0	26,121	0	0	26,121
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Total Cost of Human Capital Development	0	138,378	0	0	138,378
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Total Cost of Empowerment and Mindset Change	0	138,378	0	0	138,378
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Total Cost of Community Based Services	419,060	223,423	0	1,406,559	2,049,042
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VOTE: 856 Kasese District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	932,590	816,446
District Unconditional Grant Non-Wage	92,311	93,557
District Unconditional Grant Wage	180,279	257,889
Locally Raised Revenues	60,000	65,000
Other Transfers from Central Government	600,000	400,000
Development Revenues	157,000	198,150
District Discretionary Equalisation Development Grant	157,000	168,150
External Financing	0	30,000
Total Revenues Shares	1,089,590	1,014,596

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	180,279	257,889
Non Wage	752,311	558,557
Development Expenditure		
Domestic Development	157,000	168,150
External Financing	0	30,000
Total Expenditure	1,089,590	1,014,596

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25

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	257,889	0	0	0	257,889
221002 Workshops, Meetings and Seminars	0	12,000	0	30,000	42,000
Total for LCIII: Rukoki Subcounty	County: Busongora County				30,000

VOTE: 856 Kasese District

LCII: Kigoro I	HQtrs	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000		
221003 Staff Training		0	13,246	0	0	13,246
221009 Welfare and Entertainment		0	10,000	0	0	10,000
221012 Small Office Equipment		0	5,000	0	0	5,000
227001 Travel inland		0	24,000	39,000	0	63,000
Total for LCIII: Rukoki Subcounty			County: Busongora County			39,000
LCII: Kigoro I	Assessment	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	39,000		
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000
244002 Commitment fees		0	15,000	0	0	15,000
282101 Donations		0	200,000	0	0	200,000
313235 Furniture and Fittings - Improvement		0	0	25,805	0	25,805
Total for LCIII: Rukoki Subcounty			County: Busongora County			25,805
LCII: Kigoro I	Hqtrs	Furniture and Fixtures - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,805		
Total Cost of Planning and Budgeting services		257,889	294,246	64,805	30,000	646,939
Total Cost of Development Planning, Research, Evaluation and Statistics		257,889	294,246	64,805	30,000	646,939
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	15,000	0	0	15,000
227001 Travel inland		0	20,000	0	0	20,000
Total Cost of Data Management and Dissemination		0	35,000	0	0	35,000
Total Cost of Resource Mobilization and Budgeting		0	35,000	0	0	35,000
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
222001 Information and Communication Technology Services.		0	0	24,000	0	24,000
Total for LCIII: Rukoki Subcounty			County: Busongora County			24,000

VOTE: 856 Kasese District

LCII: Kigoro I	Hqtrs	Telecommunication Services - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	24,000		
225204 Monitoring and Supervision of capital work		0	0	60,000	0	60,000
Total for LCIII: Rukoki Subcounty		County: Busongora County				60,000
LCII: Kigoro I	HDQTRS	M&E system	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	60,000		
227001 Travel inland		0	29,311	0	0	29,311
282101 Donations		0	200,000	0	0	200,000
312235 Furniture and Fittings - Acquisition		0	0	19,345	0	19,345
Total for LCIII: Rukoki Subcounty		County: Busongora County				19,345
LCII: Kigoro I	Hqtrs	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	19,345		
Total Cost of Programme Working Group Secretariat Services		0	229,311	103,345	0	332,656
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	229,311	103,345	0	332,656
Total Cost of Development Plan Implementation		257,889	558,557	168,150	30,000	1,014,596
Total Cost of Planning and Statistics		257,889	558,557	168,150	30,000	1,014,596
Total Cost of Planning		257,889	558,557	168,150	30,000	1,014,596

VOTE: 856 Kasese District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	171,535	191,535
District Unconditional Grant Non-Wage	35,000	45,000
District Unconditional Grant Wage	106,535	106,535
Locally Raised Revenues	30,000	40,000
Total Revenues Shares	171,535	191,535

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	106,535	106,535
Non Wage	65,000	85,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	171,535	191,535

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
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					
211101 General Staff Salaries	106,535	0	0	0	106,535
221002 Workshops, Meetings and Seminars	0	7,800	0	0	7,800
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,100	0	0	2,100
221012 Small Office Equipment	0	1,200	0	0	1,200

VOTE: 856 Kasese District

221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	6,011	0	0	6,011
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	106,535	29,811	0	0	136,346
Budget Output 000024 Compliance and Enforcement Services					
221011 Printing, Stationery, Photocopying and Binding	0	5,934	0	0	5,934
227001 Travel inland	0	49,256	0	0	49,256
Total Cost of Compliance and Enforcement Services	0	55,189	0	0	55,189
Total Cost of Strengthening Accountability	106,535	85,000	0	0	191,535
Total Cost of Public Sector Transformation	106,535	85,000	0	0	191,535
Total Cost of Compliance	106,535	85,000	0	0	191,535
Total Cost of Internal Audit	106,535	85,000	0	0	191,535

VOTE: 856 Kasese District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	134,970	149,046
Programme Conditional Grant - Non Wage Recurrent	31,916	31,674
District Unconditional Grant Wage	83,054	83,054
Locally Raised Revenues	20,000	30,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	134,970	155,523
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	83,054	83,054
Non Wage	51,916	65,992
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	134,970	155,523

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	4,887	0	0	4,887
221005 Official Ceremonies and State Functions	0	4,100	0	0	4,100
227001 Travel inland	0	4,318	0	0	4,318

VOTE: 856 Kasese District

312121 Non-Residential Buildings - Acquisition	0	0	6,477	0	6,477
Total for LCIII: Rukoki Subcounty	County: Busongora County				6,477
LCII: Kigoro I	border points	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		6,477
Total Cost of Domestic Promotion	0	13,305	6,477	0	19,782
Total Cost of Marketing and Promotion	0	13,305	6,477	0	19,782
Total Cost of Tourism Development	0	13,305	6,477	0	19,782
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 00006 Planning and Budgeting services					
211101 General Staff Salaries	83,054	0	0	0	83,054
221002 Workshops, Meetings and Seminars	0	2,387	0	0	2,387
221005 Official Ceremonies and State Functions	0	8,875	0	0	8,875
221008 Information and Communication Technology Supplies.	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	400	0	0	400
223005 Electricity	0	582	0	0	582
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	11,000	0	0	11,000
Total Cost of Planning and Budgeting services	83,054	35,544	0	0	118,598
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	3,669	0	0	3,669
Total Cost of Inspection and Monitoring	0	3,669	0	0	3,669
Budget Output 190001 Private sector coordination					
221002 Workshops, Meetings and Seminars	0	4,530	0	0	4,530
227001 Travel inland	0	2,644	0	0	2,644
Total Cost of Private sector coordination	0	7,174	0	0	7,174
Total Cost of Enabling Environment	83,054	46,387	0	0	129,441
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					

VOTE: 856 Kasese District

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of Trade Development	0	3,000	0	0	3,000
Budget Output 190039 MSMEs Information Services					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,800	0	0	2,800
Total Cost of MSMEs Information Services	0	3,300	0	0	3,300
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	6,300	0	0	6,300
Total Cost of Private Sector Development	83,054	52,687	0	0	135,741
Total Cost of Commercial Services	83,054	65,992	6,477	0	155,523
Total Cost of Trade, Industry and Local Development	83,054	65,992	6,477	0	155,523