

VOTE: 863 Kikuube District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,508,758	1,466,124
o/w Higher Local Government	840,508	800,008
o/w Lower Local Government	668,250	666,116
Discretionary Government Transfers	3,424,058	4,155,840
o/w Higher Local Government	2,793,111	3,598,594
o/w Lower Local Government	630,947	557,246
Conditional Government Transfers	23,905,391	25,524,433
o/w Higher Local Government	23,905,391	25,524,433
o/w Lower Local Government	0	0
Other Government Transfers	590,599	855,361
o/w Higher Local Government	590,599	855,361
o/w Lower Local Government	0	0
External Financing	1,619,075	1,699,075
o/w Higher Local Government	1,619,075	1,699,075
o/w Lower Local Government	0	0
Grand Total	31,047,881	33,700,832
o/w Higher Local Government	29,748,684	32,477,471
o/w Lower Local Government	1,299,196	1,223,361

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,508,758	1,466,124
Advertisements/Bill Boards	2,000	8,200
Agency Fees	6,000	4,000
Animal and Crop Husbandry related Levies	13,800	14,300
Business licenses	170,393	170,813
Educational/Instruction related levies	2,000	2,000
Inspection Fees	40,019	40,639
Land Fees	80,855	80,945
Liquor licenses	775	775
Local Hotel Tax	4,125	4,125
Local Services Tax-Payable By Individuals	252,098	250,098
Market /Gate Charges	390,972	366,341
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	50,195	50,195
Other fees e.g. street parking fees	7,069	7,069
Other fines and Penalties – private	600	600
Other Licence fees	14,100	16,370
Other licenses	94,150	92,949
Other permits	100	100
Other Royalties	31,773	27,773
Other taxes on specific services	107,604	100,403
Property related Duties/Fees	27,531	20,330
Refuse collection charges/Public convenience	7,000	7,000
Registration fees for Documents and Businesses	66,400	67,900
Sale of bid documents-From Government Units	139,199	133,199
Discretionary Government Transfers	3,424,058	4,155,840
District Discretionary Equalisation Development Grant	641,693	1,294,975
District Unconditional Grant Non-Wage	911,513	819,002
District Unconditional Grant Wage	1,753,353	1,948,465
Urban Discretionary Equalisation Development Grant	25,555	25,559
Urban Unconditional Non-Wage	91,945	67,839
Conditional Government Transfers	23,905,391	25,524,433
Programme Conditional Grant - Non Wage Recurrent	6,763,336	7,340,038
Programme Conditional Grant - Development	2,749,833	2,880,557
Programme Conditional Grant - Wage Recurrent	14,377,407	15,289,023

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	590,599	855,361
Agro Forestry Activities	38,000	38,000
GROW Project	16,000	18,000
Micro Projects under Luwero Rwenzori Development Programme	68,000	150,000
National Oil Seeds Project	90,000	90,000
Parish Community Associations (PCAs)	68,000	0
Physical Planning	0	20,000
Support to PLE (UNEB)	28,000	28,000
Uganda Climate Smart Agricultural Transformation Project	0	228,861
Uganda Road Fund (URF)	259,056	258,957
Uganda Women Entrepreneurship Program(UWEP)	23,544	23,544
External Financing	1,619,075	1,699,075
Baylor International (Uganda)	13,000	13,000
Global Alliance for Vaccines and Immunization (GAVI)	222,096	222,096
Global Fund for HIV, TB & Malaria	60,334	60,334
United Nations Children Fund (UNICEF)	1,079,645	1,199,645
United Nations High Commission for Refugees (UNHCR)	204,000	204,000
World Health Organisation (WHO)	40,000	0
Total Revenues Shares	31,047,881	33,700,832

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	831,060	15,569	278,861	0	1,125,489
o/w: Wage:	424,800	0	0	0	424,800
Non-Wage Recurrent:	197,334	15,569	278,861	0	491,763
Development:	208,926	0	0	0	208,926
Tourism Development	12,795	5,000	0	0	17,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,795	5,000	0	0	17,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,021,307	11,800	38,000	0	1,071,107
o/w: Wage:	327,921	0	0	0	327,921
Non-Wage Recurrent:	148,038	11,800	38,000	0	197,838
Development:	545,348	0	0	0	545,348
Private Sector Development	77,641	15,106	0	0	92,747
o/w: Wage:	30,206	0	0	0	30,206
Non-Wage Recurrent:	47,435	15,106	0	0	62,541
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,180,797	12,526	298,957	0	1,492,280
o/w: Wage:	180,797	0	0	0	180,797
Non-Wage Recurrent:	1,000,000	12,526	298,957	0	1,311,483
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	0	4,587	20,000	0	24,587
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	4,587	20,000	0	24,587
Development:	0	0	0	0	0
Digital Transformation	10,920	7,640	0	0	18,560
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,920	7,640	0	0	18,560
Development:	0	0	0	0	0
Human Capital Development	22,258,355	91,872	219,544	0	24,026,845

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	15,236,221	0	0	0	15,236,221
Non-Wage Recurrent:	4,326,298	90,872	219,544	0	4,636,713
Development:	2,695,836	1,000	0	1,457,075	4,153,911
Public Sector Transformation	2,592,758	64,215	0	0	2,656,973
o/w: Wage:	819,447	0	0	0	819,447
Non-Wage Recurrent:	1,701,111	64,215	0	0	1,765,326
Development:	72,200	0	0	0	72,200
Governance And Security	854,654	1,034,984	0	0	1,889,638
o/w: Wage:	25,902	0	0	0	25,902
Non-Wage Recurrent:	468,302	695,484	0	0	1,163,786
Development:	360,449	339,500	0	0	699,949
Regional Balanced Development	176,398	129,172	0	0	481,570
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	176,398	129,172	0	0	305,570
Development:	0	0	0	176,000	176,000
Development Plan Implementation	663,588	73,653	0	0	803,242
o/w: Wage:	192,193	0	0	0	192,193
Non-Wage Recurrent:	138,248	68,653	0	0	206,901
Development:	333,147	5,000	0	66,000	404,147
Grand Total	29,680,272	1,466,124	855,361	1,699,075	33,700,832
Grand Total Wage	17,237,487	0	0	0	17,237,487
Grand Total Non-Wage Recurrent	8,226,879	1,120,624	855,361	0	10,202,864
Grand Total Development	4,215,906	345,500	0	1,699,075	6,260,481

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	2,863,720	4,300,909
o/w Higher Local Government	2,232,773	3,077,548
o/w Lower Local Government	630,947	1,223,361
Finance	938,732	267,483
o/w Higher Local Government	270,483	267,483
o/w Lower Local Government	668,250	0
Statutory bodies	635,511	620,964
o/w Higher Local Government	635,511	620,964
o/w Lower Local Government	0	0
Production and Marketing	1,636,598	1,125,489
o/w Higher Local Government	1,636,598	1,125,489
o/w Lower Local Government	0	0
Health	8,447,319	8,525,204
o/w Higher Local Government	8,447,319	8,525,204
o/w Lower Local Government	0	0
Education	11,797,649	13,000,206
o/w Higher Local Government	11,797,649	13,000,206
o/w Lower Local Government	0	0
Roads and Engineering	1,450,697	1,495,280
o/w Higher Local Government	1,450,697	1,495,280
o/w Lower Local Government	0	0
Water	1,511,342	1,725,632
o/w Higher Local Government	1,511,342	1,725,632
o/w Lower Local Government	0	0
Natural Resources	495,559	1,069,594
o/w Higher Local Government	495,559	1,069,594
o/w Lower Local Government	0	0
Community Based Services	735,951	761,332
o/w Higher Local Government	735,951	761,332
o/w Lower Local Government	0	0
Planning	360,540	590,773
o/w Higher Local Government	360,540	590,773
o/w Lower Local Government	0	0
Internal Audit	89,423	107,423

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	89,423	107,423
o/w Lower Local Government	0	0
Trade, Industry and Local Development	84,840	110,542
o/w Higher Local Government	84,840	110,542
o/w Lower Local Government	0	0
Grand Total	31,047,881	33,700,832
o/w Higher Local Government	29,748,684	32,477,471
o/w: Wage:	16,130,760	17,237,487
Non-Wage Recurrent:	8,619,231	9,366,452
Domestic Devt:	3,379,619	4,174,457
External Financing:	1,619,075	1,699,075
o/w Lower Local Government	1,299,196	1,223,361
o/w: Wage:	0	0
Non-Wage Recurrent:	920,430	836,412
Domestic Devt:	378,767	386,949
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,372,471	3,407,012
District Unconditional Grant Non-Wage	115,725	121,326
District Unconditional Grant Wage	609,282	687,560
Locally Raised Revenues	178,055	128,055
Multi-Sectoral Transfers to LLGs _NonWage	388,670	836,412
Programme Conditional Grant - Non Wage Recurrent	1,080,739	1,633,659
Development Revenues	491,249	893,898
District Discretionary Equalisation Development Grant	37,972	126,949
External Financing	176,000	176,000
Locally Raised Revenues	35,000	204,000
Multi-Sectoral Transfers to LLGs _Gou	242,277	386,949
Total Revenues Shares	2,863,720	4,300,909
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	609,282	687,560
Non Wage	1,763,189	2,719,452
Development Expenditure		
Domestic Development	315,249	717,898
External Financing	176,000	176,000
Total Expenditure	2,863,720	4,300,909

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000

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222001 Information and Communication Technology Services.	0	5,060	0	0	5,060
227001 Travel inland	0	6,500	0	0	6,500
Total Cost of Planning and Budgeting services	0	18,560	0	0	18,560
Total Cost of Digital Transformation	0	18,560	0	0	18,560
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	9,700	0	0	9,700
227001 Travel inland	0	16,919	0	0	16,919
Total Cost of Procurement and Disposal Services	0	36,619	0	0	36,619
Key Service Area 000008 Records Management					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Records Management	0	20,000	0	0	20,000
Key Service Area 000011 Communication and Public Relations					
221009 Welfare and Entertainment	0	1,976	0	0	1,976
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Communication and Public Relations	0	17,976	0	0	17,976
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	687,560	0	0	0	687,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	4,440	0	0	4,440
221011 Printing, Stationery, Photocopying and Binding	0	6,768	0	0	6,768

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221012 Small Office Equipment		0	960	0	0	960
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
227001 Travel inland		0	9,000	6,000	0	15,000
Total for LCIII: Kikuube Town Council			County: Buhaguzi			6,000
LCII: Kikuube Town Council	Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
273104 Pension		0	712,577	0	0	712,577
273105 Gratuity		0	921,082	0	0	921,082
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		687,560	1,664,326	6,000	0	2,357,886
Key Service Area 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	0	24,749	0	24,749
Total for LCIII: Kikuube Town Council			County: Buhaguzi			24,749
LCII: Kikuube Town Council	Headquarter	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,749
221008 Information and Communication Technology Supplies.		0	0	10,500	0	10,500
Total for LCIII: Kikuube Town Council			County: Buhaguzi			10,500
LCII: Kikuube Town Council		ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,500
221011 Printing, Stationery, Photocopying and Binding		0	0	1,700	0	1,700
Total for LCIII: Kikuube Town Council			County: Buhaguzi			1,700
LCII: Kikuube Town Council		Printing - Court and Legal Documents	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,700
227001 Travel inland		0	0	4,000	0	4,000
Total for LCIII:			County:			4,000
LCII:		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total Cost of Capacity Strengthening		0	0	40,949	0	40,949
Total Cost of Public Sector Transformation		687,560	1,738,921	46,949	0	2,473,429
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,600	4,760	0	8,360
Total for LCIII: Kikuube Town Council			County: Buhaguzi			4,760

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LCII: Kisanbo Ward	Headquarter	Allowance for cleaner	Source: Locally Raised Revenues			4,760
221002 Workshops, Meetings and Seminars		0	0	12,000	0	12,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi				12,000
LCII: Kikuube Town Council	Headquarter	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Locally Raised Revenues			12,000
221005 Official Ceremonies and State Functions		0	2,000	4,000	0	6,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi				4,000
LCII: Kikuube Town Council		Official function - Allowances	Source: Locally Raised Revenues			4,000
221007 Books, Periodicals & Newspapers		0	0	2,500	0	2,500
Total for LCIII: Kikuube Town Council		County: Buhaguzi				2,500
LCII: Kikuube Town Council		Newspapers - Expenses	Source: Locally Raised Revenues			2,500
221008 Information and Communication Technology Supplies.		0	3,000	3,000	0	6,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi				3,000
LCII: Kikuube Town Council	Headquarter	ICT - Assorted Computer Accessories	Source: Locally Raised Revenues			3,000
221009 Welfare and Entertainment		0	8,960	0	0	8,960
221011 Printing, Stationery, Photocopying and Binding		0	7,000	0	0	7,000
221012 Small Office Equipment		0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.		0	5,000	0	0	5,000
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
223001 Property Management Expenses		0	3,000	8,000	0	11,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi				8,000
LCII: Kikuube Town Council	Headquarter	Property Management - Expenses	Source: Locally Raised Revenues			8,000
223004 Guard and Security services		0	0	3,200	0	3,200
Total for LCIII:		County:				3,200
LCII:	Headquarter	Guard Services - Office Premises	Source: Locally Raised Revenues			3,200
223005 Electricity		0	3,000	4,000	0	7,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi				4,000
LCII: Kikuube Town Council	Headquarter	Electricity - Utility Bills (Offices)	Source: Locally Raised Revenues			4,000
223006 Water		0	0	2,000	0	2,000

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Total for LCIII: Kikuube Town Council		County: Buhaguzi			2,000
LCII: Kikuube Town Council		Water - Utility Bills	Source: Locally Raised Revenues		2,000
225101 Consultancy Services		0	3,000	0	3,000
227001 Travel inland		0	32,200	14,600	46,800
Total for LCIII: Kikuube Town Council		County: Buhaguzi			14,600
LCII: Kikuube Town Council	Headquarter	Travel Inland - Allowances	Source: Locally Raised Revenues		14,600
227004 Fuel, Lubricants and Oils		0	36,399	6,000	42,399
Total for LCIII: Kikuube Town Council		County: Buhaguzi			6,000
LCII: Kikuube Town Council		Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues		6,000
228002 Maintenance-Transport Equipment		0	11,400	55,940	67,340
Total for LCIII: Kikuube Town Council		County: Buhaguzi			55,940
LCII: Kikuube Town Council		Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Locally Raised Revenues		55,940
273102 Incapacity, death benefits and funeral expenses		0	2,000	4,000	6,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi			4,000
LCII: Kikuube Town Council		Burial Expenses - Condolence Contributions	Source: Locally Raised Revenues		4,000
312229 Other ICT Equipment - Acquisition		0	0	6,000	6,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi			6,000
LCII: Kikuube Town Council	Headquarter	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
313235 Furniture and Fittings - Improvement		0	0	74,000	74,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi			74,000
LCII: Kikuube Town Council	Headquarter	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		74,000
342111 Land - Acquisition		0	0	80,000	80,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi			80,000
LCII: Kikuube Town Council	Headquarter	Land Acquisition - Land	Source: Locally Raised Revenues		80,000
Total Cost of Administrative and Support Services		0	124,559	284,000	408,559
Total Cost of Governance And Security		0	124,559	284,000	408,559
Programme 17 Regional Balanced Development					
Key Service Area 000055 Refugee Protection and Mangement					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	80,000

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Total for LCIII: Kikuube Town Council		County: Buhaguzi				80,000
LCII: Kikuube Town Council	Headquarter	Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			80,000
221002 Workshops, Meetings and Seminars		0	0	0	14,500	14,500
Total for LCIII: Kikuube Town Council		County: Buhaguzi				14,500
LCII: Kikuube Town Council		Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			14,500
221011 Printing, Stationery, Photocopying and Binding		0	0	0	4,000	4,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi				4,000
LCII: Kikuube Town Council		Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			4,000
222001 Information and Communication Technology Services.		0	0	0	6,000	6,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi				6,000
LCII: Kikuube Town Council	Quarterly	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			6,000
227001 Travel inland		0	0	0	71,500	71,500
Total for LCIII: Kikuube Town Council		County: Buhaguzi				71,500
LCII: Kikuube Town Council	Quarterly	Travel Inland - Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			71,500
Total Cost of Refugee Protection and Mangement		0	0	0	176,000	176,000
Total Cost of Regional Balanced Development		0	0	0	176,000	176,000
Total Cost of Administration and Management		687,560	1,883,040	330,949	176,000	3,077,548
Total Cost of Administration		687,560	1,883,040	330,949	176,000	3,077,548

Subcounty / Town Council / Division: 236430 Bugambe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,500	0	0	10,500

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227001 Travel inland	0	60,639	0	0	60,639
312121 Non-Residential Buildings - Acquisition	0	0	35,819	0	35,819
Total Cost of Administrative and Support Services	0	81,139	35,819	0	116,959
Total Cost of Governance And Security	0	81,139	35,819	0	116,959
Total Cost of Administration and Management	0	81,139	35,819	0	116,959
Total Cost of 236430 Bugambe Subcounty	0	81,139	35,819	0	116,959

Subcounty / Town Council / Division: 236428 Buhimba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	16,732	0	0	16,732
221009 Welfare and Entertainment	0	10,000	0	0	10,000
227001 Travel inland	0	40,486	0	0	40,486
312121 Non-Residential Buildings - Acquisition	0	0	37,020	0	37,020
Total Cost of Administrative and Support Services	0	67,218	37,020	0	104,237
Total Cost of Governance And Security	0	67,218	37,020	0	104,237
Total Cost of Administration and Management	0	67,218	37,020	0	104,237
Total Cost of 236428 Buhimba Subcounty	0	67,218	37,020	0	104,237

Subcounty / Town Council / Division: 236426 Kabwoya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
223005 Electricity	0	15,600	0	0	15,600
227001 Travel inland	0	94,495	0	0	94,495
312121 Non-Residential Buildings - Acquisition	0	0	106,545	0	106,545
Total Cost of Administrative and Support Services	0	158,095	106,545	0	264,639
Total Cost of Governance And Security	0	158,095	106,545	0	264,639
Total Cost of Administration and Management	0	158,095	106,545	0	264,639

VOTE: 863 Kikuube District

Total Cost of 236426 Kabwoya Subcounty	0	158,095	106,545	0	264,639
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Subcounty / Town Council / Division: 236425 Kyangwali Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	231,441	0	0	231,441
312121 Non-Residential Buildings - Acquisition	0	0	134,473	0	134,473
Total Cost of Administrative and Support Services	0	253,441	134,473	0	387,915
Total Cost of Governance And Security	0	253,441	134,473	0	387,915
Total Cost of Administration and Management	0	253,441	134,473	0	387,915
Total Cost of 236425 Kyangwali Subcounty	0	253,441	134,473	0	387,915

Subcounty / Town Council / Division: 236429 Kiziranfumbi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	20,470	0	0	20,470
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	59,650	0	0	59,650
312121 Non-Residential Buildings - Acquisition	0	0	47,533	0	47,533
Total Cost of Administrative and Support Services	0	90,120	47,533	0	137,654
Total Cost of Governance And Security	0	90,120	47,533	0	137,654
Total Cost of Administration and Management	0	90,120	47,533	0	137,654
Total Cost of 236429 Kiziranfumbi Subcounty	0	90,120	47,533	0	137,654

Subcounty / Town Council / Division: 272168 Kikuube Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 863 Kikuube District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	16,930	0	0	16,930
227001 Travel inland	0	72,652	0	0	72,652
312121 Non-Residential Buildings - Acquisition	0	0	14,286	0	14,286
Total Cost of Administrative and Support Services	0	109,582	14,286	0	123,868
Total Cost of Governance And Security	0	109,582	14,286	0	123,868
Total Cost of Administration and Management	0	109,582	14,286	0	123,868
Total Cost of 272168 Kikuube Town Council	0	109,582	14,286	0	123,868

Subcounty / Town Council / Division: 257500 Buhimba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	51,817	0	0	51,817
312121 Non-Residential Buildings - Acquisition	0	0	11,273	0	11,273
Total Cost of Administrative and Support Services	0	76,817	11,273	0	88,090
Total Cost of Governance And Security	0	76,817	11,273	0	88,090
Total Cost of Administration and Management	0	76,817	11,273	0	88,090
Total Cost of 257500 Buhimba Town Council	0	76,817	11,273	0	88,090

VOTE: 863 Kikuube District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	802,242	267,483
District Unconditional Grant Non-Wage	98,736	85,736
District Unconditional Grant Wage	121,158	121,158
Locally Raised Revenues	50,589	60,589
Multi-Sectoral Transfers to LLGs_NonWage	531,760	0
Development Revenues	136,490	0
Multi-Sectoral Transfers to LLGs_Gou	136,490	0
Total Revenues Shares	938,732	267,483
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	121,158	121,158
Non Wage	681,085	146,325
Development Expenditure		
Domestic Development	136,490	0
External Financing	0	0
Total Expenditure	938,732	267,483

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	3,137	0	0	3,137
227004 Fuel, Lubricants and Oils	0	3,033	0	0	3,033
Total Cost of HIV/AIDS Mainstreaming	0	7,170	0	0	7,170
Total Cost of Human Capital Development	0	7,170	0	0	7,170
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					

VOTE: 863 Kikuube District

221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	5,448	0	0	5,448
Total Cost of Management of Government Accounts	0	12,948	0	0	12,948
Total Cost of Governance And Security	0	12,948	0	0	12,948
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	11,039	0	0	11,039
227004 Fuel, Lubricants and Oils	0	6,457	0	0	6,457
Total Cost of Local Revenue Collection	0	33,896	0	0	33,896
Total Cost of Regional Balanced Development	0	33,896	0	0	33,896
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	121,158	0	0	0	121,158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	3,043	0	0	3,043
221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500

VOTE: 863 Kikuube District

222001 Information and Communication Technology Services.	0	500	0	0	500
223001 Property Management Expenses	0	1,500	0	0	1,500
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	11,069	0	0	11,069
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	121,158	92,311	0	0	213,469
Total Cost of Development Plan Implementation	121,158	92,311	0	0	213,469
Total Cost of Financial Management and Accountability (LG)	121,158	146,325	0	0	267,483
Total Cost of Finance	121,158	146,325	0	0	267,483

VOTE: 863 Kikuube District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	590,259	565,713
District Unconditional Grant Non-Wage	243,153	242,633
District Unconditional Grant Wage	135,914	131,887
Locally Raised Revenues	211,193	191,193
Development Revenues	45,252	55,252
District Discretionary Equalisation Development Grant	45,252	45,252
Locally Raised Revenues	0	10,000
Total Revenues Shares	635,511	620,964
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	135,914	131,887
Non Wage	454,345	433,825
Development Expenditure		
Domestic Development	45,252	55,252
External Financing	0	0
Total Expenditure	635,511	620,964

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
221002 Workshops, Meetings and Seminars	0	2,800	0	0	2,800
227001 Travel inland	0	800	0	0	800
Total Cost of Land Management	0	19,600	0	0	19,600
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	19,600	0	0	19,600
Programme 12 Human Capital Development					

VOTE: 863 Kikuube District

Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	0	1,000	0	1,000
Total for LCIII: Kikuube Town Council	County: Buhaguzi				1,000
LCII: Kikuube Town Council	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues			1,000
Total Cost of HIV/AIDS Mainstreaming	0	0	1,000	0	1,000
Total Cost of Human Capital Development	0	0	1,000	0	1,000

Programme 14 Public Sector Transformation

Key Service Area 000049 Recruitment services

211101 General Staff Salaries		131,887	0	0	0	131,887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	7,200	0	7,200
Total for LCIII:		County:				7,200
LCII:	Headquarter	Retainer fees	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,200
211107 Boards, Committees and Council Allowances		0	22,000	0	0	22,000
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221004 Recruitment Expenses		0	0	5,000	0	5,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi				5,000
LCII: Kisanbo Ward	headquarters	Recruitment Expenses - Commissions	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
221009 Welfare and Entertainment		0	0	3,000	0	3,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi				3,000
LCII: Kisanbo Ward	headquarters	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,600	0	2,600
Total for LCIII:		County:				2,600
LCII:	headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,600
221012 Small Office Equipment		0	404	0	0	404
223005 Electricity		0	0	372	0	372
Total for LCIII: Kikuube Town Council		County: Buhaguzi				372
LCII: Kisanbo Ward	heaDQUARTERS	Electricity - Utility Bills (Offices)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			372

VOTE: 863 Kikuube District

227001 Travel inland	0	0	7,080	0	7,080
Total for LCIII:	County:				7,080
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,080
Total Cost of Recruitment services	131,887	26,405	25,252	0	183,544
Total Cost of Public Sector Transformation	131,887	26,405	25,252	0	183,544
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	7,800	0	0	7,800
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	0	9,000	0	9,000
Total for LCIII: Kikuube Town Council	County: Buhaguzi				9,000
LCII: Kikuube Town Council	Headquarter	ICT - Assorted Computer Accessories	Source: Locally Raised Revenues		9,000
221009 Welfare and Entertainment	0	4,780	0	0	4,780
221012 Small Office Equipment	0	400	0	0	400
221016 Systems Recurrent costs	0	4,200	0	0	4,200
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223001 Property Management Expenses	0	600	0	0	600
223005 Electricity	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000
227001 Travel inland	0	54,000	0	0	54,000
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
228002 Maintenance-Transport Equipment	0	11,167	0	0	11,167
Total Cost of Administrative and Support Services	0	116,147	9,000	0	125,147
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	18,000	0	18,000
Total for LCIII: Kikuube Town Council	County: Buhaguzi				18,000
LCII: Kikuube Town Council	Headquarters	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		18,000
221009 Welfare and Entertainment	0	0	2,000	0	2,000

VOTE: 863 Kikuube District

Total for LCIII: Kikuube Town Council	County: Buhaguzi				2,000
LCII: Kikuube Town Council	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
Total Cost of Compliance and Enforcement Services	0	0	20,000	0	20,000
Total Cost of Governance And Security	0	116,147	29,000	0	145,147
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	149,220	0	0	149,220
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,600	0	0	95,600
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
212102 Medical expenses (Employees)	0	1,993	0	0	1,993
221002 Workshops, Meetings and Seminars	0	6,640	0	0	6,640
224004 Beddings, Clothing, Footwear and related Services	0	4,000	0	0	4,000
227001 Travel inland	0	8,221	0	0	8,221
Total Cost of Leadership and Management	0	271,674	0	0	271,674
Total Cost of Regional Balanced Development	0	271,674	0	0	271,674
Total Cost of Legislation and Oversight	131,887	433,825	55,252	0	620,964
Total Cost of Statutory bodies	131,887	433,825	55,252	0	620,964

VOTE: 863 Kikuube District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	665,482	916,563
Programme Conditional Grant - Wage Recurrent	424,800	424,800
Programme Conditional Grant - Non Wage Recurrent	175,114	197,334
Locally Raised Revenues	15,569	15,569
Other Transfers from Central Government	50,000	278,861
Development Revenues	971,116	208,926
Programme Conditional Grant - Development	808,522	199,536
District Discretionary Equalisation Development Grant	7,594	9,390
Locally Raised Revenues	155,000	0
Total Revenues Shares	1,636,598	1,125,489
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	424,800	424,800
Non Wage	240,682	491,763
Development Expenditure		
Domestic Development	971,116	208,926
External Financing	0	0
Total Expenditure	1,636,598	1,125,489

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	104,700	0	0	104,700
221008 Information and Communication Technology Supplies.	0	21,588	0	0	21,588
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,400	0	0	3,400

VOTE: 863 Kikuube District

227001 Travel inland	0	45,772	0	0	45,772
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,400	0	0	2,400
Total Cost of Climate Change Mitigation	0	228,861	0	0	228,861
Key Service Area 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223006 Water	0	231	0	0	231
224002 Veterinary supplies and services	0	0	5,117	0	5,117
Total for LCIII: Kiziranfumbi Subcounty	County: Buhaguzi				5,117
LCII: Bulimya	Bulimya	Veterinary Vaccines	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		5,117
224003 Agricultural Supplies and Services	0	0	40,000	0	40,000
Total for LCIII:	County:				40,000
LCII:	Eight Hay cutters to Buhimba	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		20,000
LCII:	four Hay bailers to Kyarushesha	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		20,000
227001 Travel inland	0	24,919	0	0	24,919
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Farmer mobilisation and sensitisation	0	104,150	45,117	0	149,267
Total Cost of Agro-Industrialization	0	333,011	45,117	0	378,128
Total Cost of Agricultural Extension	0	333,011	45,117	0	378,128
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

VOTE: 863 Kikuube District

Key Service Area 010036 Water for production management systems

221002 Workshops, Meetings and Seminars	0	0	75,561	0	75,561
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Total for LCIII: Kyangwali Subcounty		County: Buhaguzi			43,178
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LCII: Kyangwali	Farmer Field schools in the entire district	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		43,178
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Total for LCIII: Bugambe Subcounty		County: Buhaguzi			32,383
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LCII: Bugambe	awareness raising in the Entire district	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		32,383
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225204 Monitoring and Supervision of capital work	0	0	10,795	0	10,795
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Total for LCIII: Kabwoya Subcounty		County: Buhaguzi			10,795
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LCII: Igwanjura	supervision in the entire district	monitoring and supervision of micro scale irrigation projects in the entire district	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		10,795
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228004 Maintenance-Other Fixed Assets	0	0	21,590	0	21,590
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Total for LCIII: Bugambe Subcounty		County: Buhaguzi			21,590
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LCII: Bugambe	Maintanance of irrigation equipment	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		21,590
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Total Cost of Water for production management systems	0	0	107,946	0	107,946
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Key Service Area 010059 Post-harvest handling, storage and processing

211101 General Staff Salaries	424,800	0	0	0	424,800
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223005 Electricity	0	1,000	0	0	1,000
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224003 Agricultural Supplies and Services	0	0	26,473	0	26,473
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Total for LCIII: Kabwoya Subcounty		County: Buhaguzi			20,000
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LCII: Bubogo	Motorised pitting machine for the district	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development		20,000
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Total for LCIII: Kikuube Town Council		County: Buhaguzi			6,473
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LCII: Kisambo Ward	District headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development		6,473
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227001 Travel inland	0	28,367	0	0	28,367
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312412 Cultivated Plants - Acquisition	0	0	20,000	0	20,000
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Total for LCIII: Kikuube Town Council		County: Buhaguzi			20,000
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VOTE: 863 Kikuube District

LCII: Kisambo Ward	Nursery shed for Kikuube TC	Cultivated Plants - Cultivated Assets (Cuttings)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			20,000
Total Cost of Post-harvest handling, storage and processing		424,800	29,367	46,473	0	500,640
Key Service Area 010074 Vector and disease control						
221002 Workshops, Meetings and Seminars		0	0	9,390	0	9,390
Total for LCIII: Kyangwali Subcounty		County: Buhaguzi				9,390
LCII: Buhuka	entire district	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,390
Total Cost of Vector and disease control		0	0	9,390	0	9,390
Key Service Area 010082 Cooperatives Establishment and Management						
221002 Workshops, Meetings and Seminars		0	15,569	0	0	15,569
Total Cost of Cooperatives Establishment and Management		0	15,569	0	0	15,569
Total Cost of Agro-Industrialization		424,800	44,936	163,809	0	633,545
Total Cost of Agricultural Production		424,800	44,936	163,809	0	633,545
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	35,000	0	0	35,000
Total Cost of Support to agro-processing & value addition	0	50,000	0	0	50,000
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,800	0	0	34,800
227001 Travel inland	0	29,016	0	0	29,016
Total Cost of Parish Development Model Operations	0	63,816	0	0	63,816
Total Cost of Agro-Industrialization	0	113,816	0	0	113,816
Total Cost of Agricultural Value Chain Services	0	113,816	0	0	113,816
Total Cost of Production and Marketing	424,800	491,763	208,926	0	1,125,489

VOTE: 863 Kikuube District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,441,020	7,418,133
Programme Conditional Grant - Wage Recurrent	6,231,757	6,168,440
Programme Conditional Grant - Non Wage Recurrent	1,194,263	1,127,634
District Unconditional Grant Wage	0	107,059
Locally Raised Revenues	15,000	15,000
Development Revenues	1,006,298	1,107,071
Programme Conditional Grant - Development	115,217	385,263
District Discretionary Equalisation Development Grant	229,273	0
External Financing	661,808	721,808
Total Revenues Shares	8,447,319	8,525,204
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,231,757	6,275,499
Non Wage	1,209,263	1,142,634
Development Expenditure		
Domestic Development	344,490	385,263
External Financing	661,808	721,808
Total Expenditure	8,447,319	8,525,204

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	6,168,440	0	0	0	6,168,440
221002 Workshops, Meetings and Seminars	0	7,650	0	312,985	320,635
Total for LCIII:	County:				312,985
LCII:	district wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		192,089

VOTE: 863 Kikuube District

LCII:	district wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	120,896
221009 Welfare and Entertainment		0	2,000 0 0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000 0 14,400	16,400
Total for LCIII:		County:		14,400
LCII:		Office Supplies - Printing and Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	12,400
LCII:		Office Supplies - Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	1,000
LCII:		Office Supplies - Assorted Stationery	Source: External Financing 254-Baylor International (Uganda)	1,000
221012 Small Office Equipment		0	2,000 0 0	2,000
222001 Information and Communication Technology Services.		0	2,000 0 25,400	27,400
Total for LCIII:		County:		25,400
LCII:		Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 254-Baylor International (Uganda)	2,000
LCII:	entire district	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	200
LCII:	Entire district	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	3,200
LCII:	Entire district	Telecommunication Services - Telecommunication Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000
223001 Property Management Expenses		0	2,000 0 0	2,000
223005 Electricity		0	4,800 0 0	4,800
225202 Environment Impact Assessment for Capital Works		0	0 2,575 0	2,575
Total for LCIII: Kikuube Town Council		County: Buhaguzi		2,575
LCII: Kikuube Town Council	District wide	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,575
225203 Appraisal and Feasibility Studies for Capital Works		0	0 2,879 0	2,879
Total for LCIII:		County:		2,879

VOTE: 863 Kikuube District

LCII:	Kikuube HC IV, Buhimba HC III, Kaseeta HC III	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,879
225204 Monitoring and Supervision of capital work		0	0	2,879	0	2,879
Total for LCIII: Kikuube Town Council		County: Buhaguzi				2,879
LCII: Kikuube Town Council	Kikuube HC IV, Buhimba HC III,Kaseeta HC III	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,879
227001 Travel inland		0	23,883	0	267,024	290,907
Total for LCIII:		County:				267,024
LCII:		Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 426-United Nations Children Fund (UNICEF)			122,690
LCII:		Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			80,000
LCII:		Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 254-Baylor International (Uganda)			4,000
LCII:	District wide	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 436-Global Fund for HIV, TB & Malaria			60,334
227004 Fuel, Lubricants and Oils		0	8,000	0	102,000	110,000
Total for LCIII:		County:				102,000
LCII:		Fuel, Oils and Lubricants - Diesel	Source: External Financing 254-Baylor International (Uganda)			6,000
LCII:	entire district	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			76,000
LCII:	entire district	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			20,000
228002 Maintenance-Transport Equipment		0	20,000	0	0	20,000
263308 Sector Conditional Grant (Non-Wage)		0	1,041,302	0	0	1,041,302
Total for LCIII: Kyangwali Subcounty		County: Buhaguzi				463,310
LCII: Buhuka	BUHUUKA HC II	BUHUUKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			20,542
LCII: Buhuka	BUHUUKA HC III	BUHUUKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			3,758
LCII: Butoole	NSOZI HC III	NSOZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			11,329

VOTE: 863 Kikuube District

LCII: Butoole	NSOZI HC III	NSOZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,542
LCII: Kasonga	Kagoma HC II	Kagoma HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,035
LCII: Kasonga	Kagoma HC III	Kagoma HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,542
LCII: Kasonga	KASONGA HC II	KASONGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,271
LCII: Kasonga	Malembo HC III	Malembo HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,542
LCII: Kasonga	Malembo HC III	Malembo HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,650
LCII: Kasonga	Maratatu B HC III	Maratatu B. HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,948
LCII: Kasonga	Maratatu B. HC III	Maratatu B. HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,542
LCII: Kasonga	Mombasa HC II	Mombasa HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,204
LCII: Kasonga	Mombasa HC III	Mombasa HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,542
LCII: Kasonga	Nguruwe HC II	Nguruwe HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,539
LCII: Kasonga	Nguruwe HC III	Nguruwe HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,542
LCII: Kasonga	Rwenyawawa HC	Rwenyawawa HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,692
LCII: Kasonga	Rwenyawawa HC	Rwenyawawa HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,542
LCII: Kyangwali	KYANGWALI HC IV	KYANGWALI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	102,712
LCII: Kyangwali	KYANGWALI HC IV	KYANGWALI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	104,832
Total for LCIII: Kabwoya Subcounty		County: Buhaguzi		130,449
LCII: Bubogo	KABWOYA HC III	KABWOYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,147
LCII: Bubogo	KABWOYA HC III	KABWOYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,542

VOTE: 863 Kikuube District

LCII: Kaseeta	KASEETA HC II	KASEETA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,569
LCII: Kaseeta	KASEETA HC III	KASEETA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,542
LCII: Nkondo	KYEHORO HC II	KYEHORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,542
LCII: Nkondo	KYEHORO HC III	KYEHORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,646
LCII: Nkondo	SEBIGORO HC III	SEBIGORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,542
LCII: Nkondo	SEBIGORO HC III	SEBIGORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,916
Total for LCIII: Buhimba Subcounty		County: Buhaguzi		145,043
LCII: Kinogozi	LUCY BISEREKO HC III	LUCY BISEREKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,542
LCII: Kinogozi	LUCY BISEREKO HC III	LUCY BISEREKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,772
LCII: Kyabatalya	BUHIMBA HC III	BUHIMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,542
LCII: Kyabatalya	BUHIMBA HC III	BUHIMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,736
LCII: Kyabatalya	MUHWIJU HC II	MUHWIJU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,898
LCII: Kyabatalya	MUHWIJU HC II	MUHWIJU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,542
LCII: Musaijamukuru East	BUJALYA HC II	BUJALYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,925
LCII: Musaijamukuru East	KISIIHA HC II	KISIIHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,271
LCII: Musaijamukuru West	BUJALYA HC II	BUJALYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,542
LCII: Ruhunga	KITOOLE HC II	KITOOLE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,271
Total for LCIII: Kiziranfumbi Subcounty		County: Buhaguzi		240,738
LCII: Bulimya	KICHOMPYO HC II	KICHOMPYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,271

VOTE: 863 Kikuube District

LCII: Bulimya	KIKUBE HC IV	KIKUBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	37,655		
LCII: Bulimya	KIKUBE HC IV	KIKUBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	102,712		
LCII: Bulimya	MUKABARA HC III	MUKABARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,542		
LCII: Bulimya	MUKABARA HC III	MUKABARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,529		
LCII: Kidoma	WAMBABYA HC II	WAMBABYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,271		
LCII: Munteme	Munteme Health Unit	Munteme Health Unit	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	45,756		
Total for LCIII: Bugambe Subcounty		County: Buhaguzi		61,762		
LCII: Bugambe	BUGAMBE HC III	BUGAMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,697		
LCII: Bugambe	BUGAMBE HC III	BUGAMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,542		
LCII: Nyarugabu	BUJUGU HC III	BUJUGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,542		
LCII: Nyarugabu	BUJUGU HC III	BUJUGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,979		
312121 Non-Residential Buildings - Acquisition		0	0	248,558	0	248,558
Total for LCIII: Kabwoya Subcounty		County: Buhaguzi		216,558		
LCII: Bubogo	Construction of a General Ward at Kabwoya HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	173,558		
LCII: Kaseeta	Construction of 5 stance pit latrine at Kaseeta HC	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,000		
LCII: Kaseeta	Construction of a placenta Pit at Kaseeta HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,000		
Total for LCIII: Kiziranfumbi Subcounty		County: Buhaguzi		32,000		
LCII: Bulimya	Construction of 5 stance pit latrine OPD Mukabara	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	32,000		
313121 Non-Residential Buildings - Improvement		0	0	128,372	0	128,372
Total for LCIII: Kiziranfumbi Subcounty		County: Buhaguzi		11,372		

VOTE: 863 Kikuube District

LCII: Bulimya	Mukabara HCIII	Completion of the Chain link fence at MUKabara HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	11,372		
Total for LCIII: Kikuube Town Council		County: Buhaguzi		50,000		
LCII: Kikuube Town Council	Kikuube HC IV	completion of theatre walk way at Kikuube HCIV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000		
LCII: Kikuube Town Council	Land registration for 4 Health facilities	Land titling for Mukabara, Kikuube HCIV, Sebigoro and Buhuka Health Facilities	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
Total for LCIII: Missing Subcounty		County: Missing County		67,000		
LCII: Missing Parish	Buhimba HCIII	completion of the Chain Link Fence at Buhimba HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,000		
LCII: Missing Parish	KIsiha HCIII	Renovation of staff Quarters at Kisiha HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
LCII: Missing Parish	LUCY BISEREKO HCIII	Electricity installation at Lucy Bisereko HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,000		
Total Cost of Primary Health care services		6,168,440	1,115,634	385,263	721,808	8,391,146
Total Cost of Human Capital Development		6,168,440	1,115,634	385,263	721,808	8,391,146
Total Cost of Primary HealthCare		6,168,440	1,115,634	385,263	721,808	8,391,146
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,715	0	0	1,715
227001 Travel inland	0	25,285	0	0	25,285
Total Cost of HIV/AIDS Mainstreaming	0	27,000	0	0	27,000
Key Service Area 320135 Sanitation and hygiene Services					
211101 General Staff Salaries	107,059	0	0	0	107,059
Total Cost of Sanitation and hygiene Services	107,059	0	0	0	107,059
Total Cost of Human Capital Development	107,059	27,000	0	0	134,059
Total Cost of Health Management and Supervision	107,059	27,000	0	0	134,059
Total Cost of Health	6,275,499	1,142,634	385,263	721,808	8,525,204

VOTE: 863 Kikuube District

VOTE: 863 Kikuube District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,893,663	11,843,698
Programme Conditional Grant - Wage Recurrent	7,720,849	8,695,782
Programme Conditional Grant - Non Wage Recurrent	3,035,598	3,015,701
District Unconditional Grant Non-Wage	5,000	0
District Unconditional Grant Wage	74,193	74,193
Locally Raised Revenues	30,022	30,022
Other Transfers from Central Government	28,000	28,000
Development Revenues	903,986	1,156,508
Programme Conditional Grant - Development	716,839	969,361
External Financing	187,147	187,147
Total Revenues Shares	11,797,649	13,000,206
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,795,043	8,769,976
Non Wage	3,098,620	3,073,723
Development Expenditure		
Domestic Development	716,839	969,361
External Financing	187,147	187,147
Total Expenditure	11,797,649	13,000,206

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	5,205,587	0	0	0	5,205,587
Total Cost of Quality Assurance Systems	5,205,587	0	0	0	5,205,587
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,512,040	0	0	1,512,040
Total for LCIII: Missing Subcounty	County: Missing County				1,512,040

VOTE: 863 Kikuube District

LCII: Missing Parish	Bubogo	St Lwanga Mpanga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,530
LCII: Missing Parish	Bugoma	Bugoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,930
LCII: Missing Parish	Buhuka	Buhuka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,390
LCII: Missing Parish	Bujalya	Bujalya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,450
LCII: Missing Parish	Bujugu	Bujugu Public P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,290
LCII: Missing Parish	Bukinda	Bukinda P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,710
LCII: Missing Parish	Bulima	SIR. TITO WINYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,430
LCII: Missing Parish	Butole	Butole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,750
LCII: Missing Parish	Ibanda	Ibanda P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,770
LCII: Missing Parish	Kabira	Kabira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,370
LCII: Missing Parish	Kabwoya	Kabwoya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,230
LCII: Missing Parish	Kaigo	Kaigo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,850
LCII: Missing Parish	Kajoga	KAJOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,810
LCII: Missing Parish	Kamusunsi	Kamusunsi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,730
LCII: Missing Parish	Kamwokya	Kamwokya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,810
LCII: Missing Parish	Kanigiro	Bugambe B C S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,970
LCII: Missing Parish	Karama	Karama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: Missing Parish	Karama	ST. ANATOLE KARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,090

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LCII: Missing Parish	Karuhinda	Karuhinda Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	108,930
LCII: Missing Parish	Kaseeta	Kaseeta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,990
LCII: Missing Parish	Kasonga	Kasonga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	64,930
LCII: Missing Parish	Katanga	Bugambe Tea P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,670
LCII: Missing Parish	Katanga	KATANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,630
LCII: Missing Parish	Kayera	Kayera Moslem	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,390
LCII: Missing Parish	Kentomi	Kentomi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,410
LCII: Missing Parish	Kibale	KIBAALÉ PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,590
LCII: Missing Parish	Kibararu	Kibararu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,770
LCII: Missing Parish	Kigaaya	KIGAAYA BCS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,350
LCII: Missing Parish	Kigaya	Kigaaya COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,090
LCII: Missing Parish	Kigede	Kigede Muslim	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,350
LCII: Missing Parish	Kihabwemi	Kihabwemi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570
LCII: Missing Parish	Kihangi	St John Baptist Kihangi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,590
LCII: Missing Parish	Kikoboza	Kikoboza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990
LCII: Missing Parish	Kikonda	Kikonda	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,710
LCII: Missing Parish	Kikuube	Kikuube B.C.S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,970
LCII: Missing Parish	Kimbugu	Kimbugu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,050

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LCII: Missing Parish	Kinakyeitaka	Kinakyeitaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	54,610
LCII: Missing Parish	Kinogozi	Omugo Bisereko	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,090
LCII: Missing Parish	Kirimbi	Kirimbi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,470
LCII: Missing Parish	Kisambo	Kisambo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,350
LCII: Missing Parish	Kisaru	Kisaaru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,450
LCII: Missing Parish	Kisenyi	Kisenyi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,190
LCII: Missing Parish	Kisiiha	Kisiiha	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,210
LCII: Missing Parish	Kiswaza	Kiswaza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,170
LCII: Missing Parish	Kitole	Kitoole	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,710
LCII: Missing Parish	Kitondora	Kitondora P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,450
LCII: Missing Parish	Kyabaseke	Kyabaseke Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,530
LCII: Missing Parish	Kyambara	Kyambara	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,990
LCII: Missing Parish	Kyarubanga	Kyarubanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,790
LCII: Missing Parish	Kyebitaka	KYEBITAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,350
LCII: Missing Parish	Kyehorro	Kyehorro P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,690
LCII: Missing Parish	Maratatu	Maratatu Primary School (Kyangwali Refugee Camp)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	141,790
LCII: Missing Parish	Muhwiju	Muhwiju P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,230
LCII: Missing Parish	Mukabara	Mukabara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,930

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LCII: Missing Parish	Munteme	MUNTEME JUNIOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,950
LCII: Missing Parish	Musaija mukuru	Musaija Mukuru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,230
LCII: Missing Parish	Ngogoma	Ngogoma P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,690
LCII: Missing Parish	Ngurwe	Ngurwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,810
LCII: Missing Parish	Nkondo	Nkondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,650
LCII: Missing Parish	Nsozi	Nsozi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,910
LCII: Missing Parish	Nyairongo	ST. ANDREWS NYAIRONGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,750
LCII: Missing Parish	Nyamiganda	Nyamiganda P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	61,770
LCII: Missing Parish	Nyawaiga	Nyawaiga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,830
LCII: Missing Parish	Ruguse	Ruguse P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,350
LCII: Missing Parish	Ruhunga	Ruhunga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,190
LCII: Missing Parish	Rumogi	Rumogi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,750
LCII: Missing Parish	Rusaka	Rusaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,050
LCII: Missing Parish	Rwemisanga	Rwemisanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,410
LCII: Missing Parish	Rwemparaki	Rwemparaki P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,150
LCII: Missing Parish	Rwentahi	Rwentahi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,530
LCII: Missing Parish	Rwenyawawa	RWENYAWAWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	60,190
LCII: Missing Parish	Tontema	TONTEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,390

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LCII: Missing Parish	Wairagaza	WAIRAGAZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,030		
LCII: Missing Parish	Wambabya	WAMBABYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,190		
Total Cost of Capitation (Primary)		0	1,512,040	0	0	1,512,040
Total Cost of Human Capital Development		5,205,587	1,512,040	0	0	6,717,627
Total Cost of Pre-Primary and Primary Education		5,205,587	1,512,040	0	0	6,717,627
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	706,720	0	0	706,720
Total for LCIII: Kyangwali Subcounty		County: Buhaguzi				121,900
LCII: Kasonga	Kasonga	KYANGWALI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			121,900
Total for LCIII: Kabwoya Subcounty		County: Buhaguzi				94,240
LCII: Bubogo	Kabwoya	KABWOYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			54,020
LCII: Kaseeta	Nyairongo	NYAIRONGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			40,220
Total for LCIII: Kiziranfumbi Subcounty		County: Buhaguzi				84,760
LCII: Munteme	Munteme	MUNTEME FATIMA COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			84,760
Total for LCIII: Bugambe Subcounty		County: Buhaguzi				97,960
LCII: Bugambe	Kyakirube	BUGAMBE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			97,960
Total for LCIII: Missing Subcounty		County: Missing County				307,860
LCII: Missing Parish	Buhimba	BUHIMBA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			159,960
LCII: Missing Parish	Bulimya	KIZIRANFUMBI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			147,900
Total Cost of Capitation (Secondary)		0	706,720	0	0	706,720
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		2,955,305	0	0	0	2,955,305

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Total Cost of Secondary Education Services	2,955,305	0	0	0	2,955,305
Total Cost of Human Capital Development	2,955,305	706,720	0	0	3,662,025
Total Cost of Secondary Education	2,955,305	706,720	0	0	3,662,025
Service Area 30 Skills Development					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	534,891	0	0	0	534,891
Total Cost of Tertiary Education Services	534,891	0	0	0	534,891
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	Ibanda	BUHIMBA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Human Capital Development	534,891	167,921	0	0	702,812
Total Cost of Skills Development	534,891	167,921	0	0	702,812
Service Area 40 Education&Sports Management and Inspection					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	30,352	0	0	30,352
Total Cost of Inspection and Monitoring	0	31,552	0	0	31,552
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	74,193	0	0	0	74,193
221002 Workshops, Meetings and Seminars	0	21,000	0	187,147	208,147
Total for LCIII: Kikuube Town Council	County: Buhaguzi				187,147

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LCII: Kisanbo Ward	Kikuube District Headquarters	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: External Financing 426-United Nations Children Fund (UNICEF)		187,147
221007 Books, Periodicals & Newspapers		0	960	0	960
221008 Information and Communication Technology Supplies.		0	1,800	0	1,800
221009 Welfare and Entertainment		0	9,022	0	9,022
221011 Printing, Stationery, Photocopying and Binding		0	3,600	0	3,600
221012 Small Office Equipment		0	1,000	0	1,000
222001 Information and Communication Technology Services.		0	1,200	0	1,200
223001 Property Management Expenses		0	1,000	0	1,000
223005 Electricity		0	300	0	300
223006 Water		0	180	0	180
225203 Appraisal and Feasibility Studies for Capital Works		0	4,000	0	4,000
225204 Monitoring and Supervision of capital work		0	22,360	0	22,360
227001 Travel inland		0	82,500	0	82,500
227004 Fuel, Lubricants and Oils		0	30,700	0	30,700
228001 Maintenance-Buildings and Structures		0	404,867	0	404,867
228002 Maintenance-Transport Equipment		0	10,000	0	10,000
Total Cost of Quality Assurance Systems		74,193	594,489	0	187,147
Key Service Area 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works		0	0	6,000	6,000
Total for LCIII: Kikuube Town Council			County: Buhaguzi		6,000
LCII: Kikuube Town Council	KIKUUBE	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	4,000
Total for LCIII: Kikuube Town Council			County: Buhaguzi		4,000
LCII: Kikuube Town Council	KIKUUBE	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,000
225204 Monitoring and Supervision of capital work		0	0	42,000	42,000
Total for LCIII: Kikuube Town Council			County: Buhaguzi		42,000

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LCII: Kikuube Town Council	KIKUUBE	Monitoring of Capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	42,000
227001 Travel inland		0	0	1,361
Total for LCIII: Kyangwali Subcounty		County: Buhaguzi		1,361
LCII: Kasonga	Districtwide	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,361
312111 Residential Buildings - Acquisition		0	0	236,000
Total for LCIII: Kabwoya Subcounty		County: Buhaguzi		236,000
LCII: Nkondo	Construction of a 3 Unit Staff House at Nkondo PS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	236,000
312121 Non-Residential Buildings - Acquisition		0	0	630,000
Total for LCIII: Kyangwali Subcounty		County: Buhaguzi		35,000
LCII: Butoole	Kibale Parents PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,000
Total for LCIII: Kabwoya Subcounty		County: Buhaguzi		35,000
LCII: Kimbugu	Construction of a 5 Stance Latrine at Kisaru PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,000
Total for LCIII: Buhimba Subcounty		County: Buhaguzi		175,000
LCII: Kinogozi	Omugo Bisereko PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,000
LCII: Kyabatalya	Construction of a 5 Stance Latrine at Kibararu PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,000
LCII: Kyabatalya	Construction of a 5 Stance Latrine at Kikoboza PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,000
LCII: Musaijamukuru West	Karama PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,000
LCII: Ruhunga	Ruhunga PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,000
Total for LCIII: Kiziranfumbi Subcounty		County: Buhaguzi		175,000
LCII: Bulimya	construction of a 2 classroom block at Mukabara PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	140,000
LCII: Kidoma	Rusaka PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,000
Total for LCIII: Bugambe Subcounty		County: Buhaguzi		175,000
LCII: Bugambe	Bugambe BCS PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,000

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LCII: Katanga	Construction of a 2 classroom block at Katanga PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	140,000
Total for LCIII: Buhimba Town Council		County: Buhaguzi		35,000
LCII: Buhimba West Ward	Kigedde Muslim PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,000
313235 Furniture and Fittings - Improvement		0	0	50,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi		50,000
LCII: Kisambo Ward	Kikuube	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	50,000
Total Cost of Assets and Facilities Management		0	0	969,361
Key Service Area 320038 Sports Development and Oversight				
221002 Workshops, Meetings and Seminars		0	6,000	0
221009 Welfare and Entertainment		0	43,200	0
221011 Printing, Stationery, Photocopying and Binding		0	800	0
227001 Travel inland		0	5,000	0
Total Cost of Sports Development and Oversight		0	55,000	0
Total Cost of Human Capital Development		74,193	681,041	969,361
Total Cost of Education&Sports Management and Inspection		74,193	681,041	969,361
Service Area 50 Special Needs Education				

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Special Needs Education	0	6,000	0	0	6,000
Total Cost of Human Capital Development	0	6,000	0	0	6,000
Total Cost of Special Needs Education	0	6,000	0	0	6,000
Total Cost of Education	8,769,976	3,073,723	969,361	187,147	13,000,206

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,450,697	1,495,280
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	131,115	180,797
Locally Raised Revenues	20,526	15,526
Other Transfers from Central Government	299,056	298,957
Total Revenues Shares	1,450,697	1,495,280
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	131,115	180,797
Non Wage	1,319,582	1,314,483
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,450,697	1,495,280

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	180,797	0	0	0	180,797
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	900	0	0	900

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223005 Electricity	0	400	0	0	400
223006 Water	0	300	0	0	300
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	29,526	0	0	29,526
228001 Maintenance-Buildings and Structures	0	92,800	0	0	92,800
228002 Maintenance-Transport Equipment	0	18,300	0	0	18,300
263402 Transfer to Other Government Units	0	136,957	0	0	136,957
Total for LCIII:	County:				136,957
LCII:	Transfer to Subcounties and Town Councils	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			136,957
Total Cost of District , Urban and Community Access Road Maintenance	180,797	307,483	0	0	488,280
Key Service Area 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	900,000	0	0	900,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	180,797	1,307,483	0	0	1,488,280
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Community Access Roads	180,797	1,310,483	0	0	1,491,280
Service Area 20 Engineering Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 140043 Urban planning and Strategies					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Urban planning and Strategies	0	4,000	0	0	4,000
Total Cost of Integrated Transport Infrastructure And Services	0	4,000	0	0	4,000
Total Cost of Engineering Services	0	4,000	0	0	4,000
Total Cost of Roads and Engineering	180,797	1,314,483	0	0	1,495,280

VOTE: 863 Kikuube District

VOTE: 863 Kikuube District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	207,872	198,543
District Unconditional Grant Wage	74,400	78,197
Locally Raised Revenues	6,000	6,000
Programme Conditional Grant - Non Wage Recurrent	127,472	114,347
Development Revenues	1,303,469	1,527,088
External Financing	185,876	185,876
Programme Conditional Grant - Development	1,102,778	1,326,397
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,511,342	1,725,632
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	74,400	78,197
Non Wage	133,472	120,347
Development Expenditure		
Domestic Development	1,117,593	1,341,212
External Financing	185,876	185,876
Total Expenditure	1,511,342	1,725,632

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Climate Change Adaptation	0	1,500	0	0	1,500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,500	0	0	1,500
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000

VOTE: 863 Kikuube District

Total Cost of HIV/AIDS Mainstreaming		0	3,000	0	0	3,000
Key Service Area 000016 Environment, Social Health and Safety						
211101 General Staff Salaries		78,197	0	0	0	78,197
221002 Workshops, Meetings and Seminars		0	18,000	0	146,833	164,833
Total for LCIII: Kikuube Town Council		County: Buhaguzi				146,833
LCII: Kikuube Town Council	KIKUUBE DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			146,833
221003 Staff Training		0	2,390	0	0	2,390
221008 Information and Communication Technology Supplies.		0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	4,000	0	0	4,000
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	500	0	0	500
225202 Environment Impact Assessment for Capital Works		0	0	39,792	0	39,792
Total for LCIII: Kikuube Town Council		County: Buhaguzi				39,792
LCII: Kikuube Town Council	Kikuube DLG	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			24,000
LCII: Kisanbo Ward	KIKUUBE DLG	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,792
227001 Travel inland		0	42,500	10,315	0	52,815
Total for LCIII: Kyangwali Subcounty		County: Buhaguzi				10,315
LCII: Kyangwali	KIKUUBE DLG	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			10,315
227004 Fuel, Lubricants and Oils		0	18,000	4,500	0	22,500
Total for LCIII: Kyangwali Subcounty		County: Buhaguzi				4,500
LCII: Kyangwali	KIKUUBE DLG	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			4,500
228002 Maintenance-Transport Equipment		0	16,457	0	0	16,457
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	1,286,605	0	1,286,605
Total for LCIII: Kyangwali Subcounty		County: Buhaguzi				108,404

VOTE: 863 Kikuube District

LCII: Butoole	Butoole Kyangwali	Drilling of Kyarwensorosozzi Borehole in Kyangwali	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,700
LCII: Butoole	Mahamba	Rehabilitation of Mahamba Catholic Church Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,250
LCII: Butoole	Tontema P/S	Rehabilitation of Tontema Primary School Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,300
LCII: Kasonga	Kyangwali Settlement	Construction of Bukinda borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,900
LCII: Kasonga	Mombasa- Kasonga	Rehabilitation of Mombasa Borehole in Kasonga	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,654
LCII: Kyangwali	Kyangwali	Drilling of Ikamiro A borehole in Kyangwali	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,600
Total for LCIII: Kabwoya Subcounty		County: Buhaguzi		84,911
LCII: Bubogo	Kiduubi	Rehabilitation of Kiduubi Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,069
LCII: Bubogo	Kihenda Bubogo	Rehabilitation of Kihenda Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,400
LCII: Igwanjura	Kijumale- Rwentahi	Drilling of Kijumale- Rwentahi Borehole in Igwanjura Parish	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,800
LCII: Igwanjura	Kikuube DLG	Water Quality Testing for old sources	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,971
LCII: Kaseeta	Chepelwor	Drilling of Chepelwor Borehole in Kaseeta Parish	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,101
LCII: Nkondo	Nyawaiga Primary School	Rehabilitation of Nyawaiga Primary School Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,570
Total for LCIII: Buhimba Subcounty		County: Buhaguzi		41,300
LCII: Musaijamukuru East	Kibingo LC1	Rehabilitation of Kibingo Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,900
LCII: Musaijamukuru East	Munyunke BH	Rehabilitation of Munyunke Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,400
LCII: Ruhunga	Kyabichwe Ruhunga	Drilling of Kyabichwe Borehole in Ruhunga Parish	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,700

VOTE: 863 Kikuube District

LCII: Ruhunga	Rwoga LC1	Rehabilitation of Rwoga Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,300
Total for LCIII: Kiziranfumbi Subcounty		County: Buhaguzi		65,257
LCII: Bulimya	Kakende-Bulimya	Rehabilitation of Kakende borehole at Bulimya	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,060
LCII: Bulimya	Kisonko Bulimya	Drilling of Kisonko Borehole in Bulimya Parish	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,450
LCII: Kidoma	Bishop Kihangi P/S BH	Rehabilitation of Bishop Kihangi Primary School Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,097
LCII: Munteme	Kichompyo Munteme	Drilling of Kichompyo Borehole in Munteme Parish	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,650
Total for LCIII: Bugambe Subcounty		County: Buhaguzi		812,470
LCII: Bugambe	Mukitongo Bugambe	Drilling of Mukitongo Muhwiju Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,400
LCII: Bugambe	Rukede- Bugambe	Rehabilitation of Rukede of Borehole at Bugambe Parish	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,020
LCII: Katanga	Nyamulima Katanga	Construction of Nyamulima piped water system Phase 4	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	776,000
LCII: Nyarugabu	Kiryamba- Nyarugabu	Rehabilitation of Kiryamba Borehole at Nyarugabu Parish	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,050
Total for LCIII: Buhimba Town Council		County: Buhaguzi		91,903
LCII: Buhimba Town Council	Buhimba Town council Market	Construction of a public Water Borne Toilet at Buhimba Town Council Market	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	60,000
LCII: Buhimba West Ward	Kyamagigi Buhimba West	Rehabilitation of Kyamagigi Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,600
LCII: Buhimba West Ward	Kyeganywa- Buhimba TC	Drilling of Kyeganywa Borehole in Buhimba West Parish	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,303
Total for LCIII: Kikuube Town Council		County: Buhaguzi		82,360
LCII: Kamusunsi Ward	Butyamba cell	Drilling of Butyamba Borehole and Kamusunsi Ward	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,350

VOTE: 863 Kikuube District

LCII: Kigorra Ward	Kisiiga Kigorra ward	Rehabilitation of Kisiiga Borehole in Kigorra Ward	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,010		
LCII: Kisambo Ward	Kikuube DLG HQ	Supply of assorted spare parts for water source rehabilitation and minor maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	50,000		
312139 Other Structures - Acquisition		0	0	0	39,043	39,043
Total for LCIII: Kyangwali Subcounty		County: Buhaguzi			39,043	
LCII: Kyangwali	Tank Tower Constructed at Kyangwali HC	Other Structures - Construction Works	Source: External Financing 426-United Nations Children Fund (UNICEF)	39,043		
Total Cost of Environment, Social Health and Safety		78,197	115,847	1,341,212	185,876	1,721,132
Total Cost of Human Capital Development		78,197	118,847	1,341,212	185,876	1,724,132
Total Cost of Rural Water Supply and Sanitation		78,197	120,347	1,341,212	185,876	1,725,632
Total Cost of Water		78,197	120,347	1,341,212	185,876	1,725,632

VOTE: 863 Kikuube District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	459,029	524,246
District Unconditional Grant Non-Wage	6,000	0
District Unconditional Grant Wage	327,921	327,921
Locally Raised Revenues	20,587	15,587
Other Transfers from Central Government	38,000	58,000
Programme Conditional Grant - Non Wage Recurrent	66,520	122,738
Development Revenues	36,530	545,348
District Discretionary Equalisation Development Grant	36,530	545,348
Total Revenues Shares	495,559	1,069,594
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	327,921	327,921
Non Wage	131,108	196,325
Development Expenditure		
Domestic Development	36,530	545,348
External Financing	0	0
Total Expenditure	495,559	1,069,594

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	8,450	0	0	8,450
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

VOTE: 863 Kikuube District

228002 Maintenance-Transport Equipment	0	1,950	0	0	1,950
Total Cost of Climate Change Mitigation	0	38,000	0	0	38,000
Key Service Area 000090 Climate Change Adaptation					
225101 Consultancy Services	0	0	90,000	0	90,000
Total for LCIII: Kikuube Town Council	County: Buhaguzi				90,000
LCII: Kikuube Town Council	Climate Risk Vulnerability Assessment Plan	Consultancy - Strategic Planning Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		90,000
228001 Maintenance-Buildings and Structures	0	0	262,273	0	262,273
Total for LCIII: Buhimba Subcounty	County: Buhaguzi				262,273
LCII: Musaijamukuru East	Rwabigoye Swamp raising in Kigwango	Building and Facility Maintenance - Flood Mitigation	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		262,273
312121 Non-Residential Buildings - Acquisition	0	0	84,005	0	84,005
Total for LCIII: Kyangwali Subcounty	County: Buhaguzi				84,005
LCII: Kasonga	Marattatu	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		84,005
Total Cost of Climate Change Adaptation	0	0	436,278	0	436,278
Key Service Area 140021 Ecosystems Restoration and Protection					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Ecosystems Restoration and Protection	0	57,000	0	0	57,000
Key Service Area 140038 Environmental Safeguards					
211101 General Staff Salaries	327,921	0	0	0	327,921
221001 Advertising and Public Relations	0	3,200	0	0	3,200
221002 Workshops, Meetings and Seminars	0	0	58,714	0	58,714
Total for LCIII:	County:				58,714
LCII:		Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		58,714
221009 Welfare and Entertainment	0	3,600	0	0	3,600

VOTE: 863 Kikuube District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	3,000	0	0	3,000
223005 Electricity	0	490	0	0	490
224010 Protective Gear	0	4,500	0	0	4,500
225101 Consultancy Services	0	0	4,995	0	4,995
Total for LCIII: Buhimba Subcounty	County: Buhaguzi				4,995
LCII: Ruhunga	Kigwango	Consultancy - Strategic Planning Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		4,995
225202 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000
Total for LCIII:	County:				6,000
LCII:		Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		6,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Buhimba Subcounty	County: Buhaguzi				5,000
LCII: Ruhunga	Appraisal and design studies for capital projects	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		5,000
225204 Monitoring and Supervision of capital work	0	0	26,360	0	26,360
Total for LCIII: Kyangwali Subcounty	County: Buhaguzi				26,360
LCII: Kasonga	Monitoring of LoCAL projects in Kikuube LG	Monitoring and Supervision of all LoCAL projects in the district	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		26,360
227001 Travel inland	0	0	8,000	0	8,000
Total for LCIII: Kyangwali Subcounty	County: Buhaguzi				8,000
LCII: Kasonga	Monitoring LoCAL projects in the district	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		8,000
228001 Maintenance-Buildings and Structures	0	20,000	0	0	20,000
Total Cost of Environmental Safeguards	327,921	36,790	109,070	0	473,781
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars	0	13,110	0	0	13,110
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223001 Property Management Expenses	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	558	0	0	558
225202 Environment Impact Assessment for Capital Works	0	6,000	0	0	6,000

VOTE: 863 Kikuube District

227001 Travel inland	0	9,280	0	0	9,280
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Regulation and Compliance	0	37,948	0	0	37,948
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	327,921	169,738	545,348	0	1,043,007
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
225101 Consultancy Services	0	4,587	0	0	4,587
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Physical Planning	0	24,587	0	0	24,587
Total Cost of Sustainable Urbanisation And Housing	0	24,587	0	0	24,587
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Natural Resources Management	327,921	196,325	545,348	0	1,069,594
Total Cost of Natural Resources	327,921	196,325	545,348	0	1,069,594

VOTE: 863 Kikuube District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	373,707	399,089
Programme Conditional Grant - Non Wage Recurrent	63,814	0
District Unconditional Grant Non-Wage	10,488	0
District Unconditional Grant Wage	97,261	112,550
Locally Raised Revenues	26,600	26,600
Other Transfers from Central Government	175,544	191,544
Programme Conditional Grant - Non Wage Recurrent	0	68,396
Development Revenues	362,243	362,243
External Financing	362,243	362,243
Total Revenues Shares	735,951	761,332
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	97,261	112,550
Non Wage	276,446	286,539
Development Expenditure		
Domestic Development	0	0
External Financing	362,243	362,243
Total Expenditure	735,951	761,332

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Key Service Area 000036 Strategies and Project Development					
211101 General Staff Salaries	112,550	0	0	0	112,550
Total Cost of Strategies and Project Development	112,550	0	0	0	112,550

VOTE: 863 Kikuube District

Key Service Area 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	0	150,000	150,000
Total for LCIII: Kikuube Town Council	County: Buhaguzi				150,000
LCII: Kikuube Town Council	District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,243	10,243
Total for LCIII:	County:				10,243
LCII:	District	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		10,243
222001 Information and Communication Technology Services.	0	0	0	2,000	2,000
Total for LCIII:	County:				2,000
LCII:	District	Telecommunication Services - Telecommunication Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		2,000
227001 Travel inland	0	0	0	200,000	200,000
Total for LCIII: Kikuube Town Council	County: Buhaguzi				200,000
LCII: Kikuube Town Council	District	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
Total Cost of Capacity Strengthening	0	0	0	362,243	362,243

Key Service Area 320146 Support to special interest Groups

221002 Workshops, Meetings and Seminars	0	19,027	0	0	19,027
221003 Staff Training	0	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,840	0	0	2,840
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	600	0	0	600
224003 Agricultural Supplies and Services	0	139,500	0	0	139,500
227001 Travel inland	0	76,372	0	0	76,372
263402 Transfer to Other Government Units	0	20,000	0	0	20,000
Total for LCIII:	County:				20,000

VOTE: 863 Kikuube District

LCII:	Transferring the PCG to LLG Community Development Officers	Source: Programme Conditional Grant - Non Wage Recurrent	20,000		
Total Cost of Support to special interest Groups	0	276,539	0	0	276,539
Total Cost of Human Capital Development	112,550	286,539	0	362,243	761,332
Total Cost of Empowerment and Mindset Change	112,550	286,539	0	362,243	761,332
Total Cost of Community Based Services	112,550	286,539	0	362,243	761,332

VOTE: 863 Kikuube District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	246,190	186,626
District Unconditional Grant Non-Wage	84,790	79,190
District Unconditional Grant Wage	126,000	71,035
Locally Raised Revenues	35,400	36,400
<i>Development Revenues</i>	114,349	404,147
District Discretionary Equalisation Development Grant	68,349	333,147
External Financing	46,000	66,000
Locally Raised Revenues	0	5,000
Total Revenues Shares	360,540	590,773
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	126,000	71,035
Non Wage	120,190	115,590
<i>Development Expenditure</i>		
Domestic Development	68,349	338,147
External Financing	46,000	66,000
Total Expenditure	360,540	590,773

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	71,035	0	0	0	71,035

VOTE: 863 Kikuube District

212102 Medical expenses (Employees)		0	1,000	0	0	1,000
221001 Advertising and Public Relations		0	4,000	0	4,000	8,000
Total for LCIII: Kikuube Town Council						4,000
LCII: Kisanbo Ward	District Headquarters	Media - Meetings, Consultations and Stakeholder Engagement	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			4,000
221002 Workshops, Meetings and Seminars		0	20,990	7,529	10,000	38,520
Total for LCIII: Kikuube Town Council						17,529
LCII: Kikuube Town Council	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,529
LCII: Kisanbo Ward	Entire District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			10,000
221005 Official Ceremonies and State Functions		0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers		0	400	0	0	400
221008 Information and Communication Technology Supplies.		0	4,000	5,000	0	9,000
Total for LCIII: Kikuube Town Council						5,000
LCII: Kamusuni Ward	District Head Quarters	ICT - Assorted Computer Accessories	Source: Locally Raised Revenues			2,000
LCII: Kikuube Town Council	Procurement of a Projector for Planning Department	ICT - Projectors	Source: Locally Raised Revenues			3,000
221009 Welfare and Entertainment		0	6,200	0	0	6,200
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	400	0	0	400
221016 Systems Recurrent costs		0	20,000	0	0	20,000
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	600	0	0	600
223001 Property Management Expenses		0	1,600	0	0	1,600
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	13,200	0	0	13,200
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition		0	0	224,640	0	224,640
Total for LCIII: Kabwoya Subcounty						224,640

VOTE: 863 Kikuube District

LCII: Bubogo	Construction of a General Ward at Kabwoya HCIII	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	224,640		
Total Cost of Planning and Budgeting services		71,035	100,390	237,169	14,000	422,595
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	0	6,003	0	6,003
Total for LCIII: Kikuube Town Council		County: Buhaguzi				6,003
LCII: Kisanbo Ward	Entire District	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,003		
221011 Printing, Stationery, Photocopying and Binding		0	0	6,000	0	6,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi				6,000
LCII: Kisanbo Ward	District headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
222001 Information and Communication Technology Services.		0	0	600	0	600
Total for LCIII: Kikuube Town Council		County: Buhaguzi				600
LCII: Kisanbo Ward	District Headquarters	Telecommunication Services - Telecommunication Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	600		
225204 Monitoring and Supervision of capital work		0	0	22,875	0	22,875
Total for LCIII: Kabwoya Subcounty		County: Buhaguzi				22,875
LCII: Bubogo	District Wide	Monitoring and Supervision of DDEG funded projects and site meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	22,875		
227001 Travel inland		0	0	20,000	0	20,000
Total for LCIII: Kabwoya Subcounty		County: Buhaguzi				20,000
LCII: Bubogo	District wide	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
227004 Fuel, Lubricants and Oils		0	0	12,029	0	12,029
Total for LCIII: Kikuube Town Council		County: Buhaguzi				12,029
LCII: Kisanbo Ward	Entire District	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,029		
312229 Other ICT Equipment - Acquisition		0	0	7,000	0	7,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi				7,000
LCII: Kisanbo Ward	Procurement of a Laptop for the D/Planner	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000		

VOTE: 863 Kikuube District

Total Cost of Inspection and Monitoring		0	0	74,507	0	74,507
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	4,000	0	24,000	28,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi				24,000
LCII: Kikuube Town Council	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			24,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	14,000	14,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi				14,000
LCII: Kisanbo Ward	District Headquarters	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			8,000
LCII: Kisanbo Ward	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			6,000
312121 Non-Residential Buildings - Acquisition		0	0	9,471	0	9,471
Total for LCIII: Kikuube Town Council		County: Buhaguzi				9,471
LCII: Kikuube Town Council	Retention for Muda & Fastgate Associates.	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,471
Total Cost of Programme Working Group Secretariat Services		0	4,000	9,471	38,000	51,471
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	3,200	0	14,000	17,200
Total for LCIII: Kikuube Town Council		County: Buhaguzi				14,000
LCII: Kisanbo Ward	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			14,000
225202 Environment Impact Assessment for Capital Works		0	0	900	0	900
Total for LCIII: Kabwoya Subcounty		County: Buhaguzi				900
LCII: Bubogo	EIA for Kabwoya HCIII	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			900
225203 Appraisal and Feasibility Studies for Capital Works		0	0	16,100	0	16,100
Total for LCIII: Kabwoya Subcounty		County: Buhaguzi				16,100
LCII: Bubogo	District wide	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,100

VOTE: 863 Kikuube District

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Data Management and Dissemination	0	10,200	17,000	14,000	41,200
Total Cost of Development Plan Implementation	71,035	114,590	338,147	66,000	589,773
Total Cost of Planning and Statistics	71,035	115,590	338,147	66,000	590,773
Total Cost of Planning	71,035	115,590	338,147	66,000	590,773

VOTE: 863 Kikuube District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	89,423	107,423
District Unconditional Grant Non-Wage	43,160	61,160
District Unconditional Grant Wage	25,902	25,902
Locally Raised Revenues	20,361	20,361
Total Revenues Shares	89,423	107,423
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	25,902	25,902
Non Wage	63,520	81,520
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	89,423	107,423

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
263402 Transfer to Other Government Units	0	7,000	0	0	7,000
Total for LCIII: Kikuube Town Council	County: Buhaguzi				7,000
LCII: Bulimya Ward	Transfers to other Government Units	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Climate Change Adaptation	0	7,000	0	0	7,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	7,000	0	0	7,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	800	0	0	800
Total Cost of HIV/AIDS Mainstreaming	0	800	0	0	800

VOTE: 863 Kikuube District

Total Cost of Human Capital Development	0	800	0	0	800
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	25,902	0	0	0	25,902
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	4,250	0	0	4,250
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	6,260	0	0	6,260
221012 Small Office Equipment	0	4,200	0	0	4,200
221017 Membership dues and Subscription fees.	0	1,550	0	0	1,550
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	48,960	0	0	48,960
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Audit and Risk Management	25,902	73,720	0	0	99,623
Total Cost of Governance And Security	25,902	73,720	0	0	99,623
Total Cost of Compliance	25,902	81,520	0	0	107,423
Total Cost of Internal Audit	25,902	81,520	0	0	107,423

VOTE: 863 Kikuube District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	78,363	110,542
Programme Conditional Grant - Non Wage Recurrent	15,497	49,435
District Unconditional Grant Non-Wage	7,736	0
District Unconditional Grant Wage	30,206	30,206
Locally Raised Revenues	20,606	20,106
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	84,840	110,542
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	30,206	30,206
Non Wage	48,157	80,336
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	84,840	110,542

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	795	0	0	795
227001 Travel inland	0	7,000	0	0	7,000

VOTE: 863 Kikuube District

Total Cost of Tourism Investment, Promotion and Marketing	0	17,795	0	0	17,795
Total Cost of Tourism Development	0	17,795	0	0	17,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,541	0	0	2,541
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Domestic Promotion	0	18,541	0	0	18,541
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	30,206	0	0	0	30,206
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	4,900	0	0	4,900
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900
221012 Small Office Equipment	0	1,100	0	0	1,100
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223001 Property Management Expenses	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400
223006 Water	0	300	0	0	300
227001 Travel inland	0	11,600	0	0	11,600
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Trade Development	30,206	44,000	0	0	74,206
Total Cost of Private Sector Development	30,206	62,541	0	0	92,747
Total Cost of Commercial Services	30,206	80,336	0	0	110,542
Total Cost of Trade, Industry and Local Development	30,206	80,336	0	0	110,542