

VOTE: 902 Nakaseke 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
<b>Locally Raised Revenues</b>	<b>2,528,974</b>	<b>3,274,964</b>
o/w Higher Local Government	1,476,629	1,945,286
o/w Lower Local Government	1,052,345	1,329,678
<b>Discretionary Government Transfers</b>	<b>5,172,579</b>	<b>5,141,511</b>
o/w Higher Local Government	4,644,981	4,534,415
o/w Lower Local Government	527,598	607,096
<b>Conditional Government Transfers</b>	<b>41,388,604</b>	<b>44,710,797</b>
o/w Higher Local Government	41,388,604	44,710,797
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,200,665</b>	<b>1,528,834</b>
o/w Higher Local Government	1,200,665	1,528,834
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>653,209</b>	<b>942,251</b>
o/w Higher Local Government	653,209	942,251
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>50,944,032</b>	<b>55,598,357</b>
o/w Higher Local Government	49,364,089	53,661,583
o/w Lower Local Government	1,579,943	1,936,774

# VOTE: 902 Nakaseke District

## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>2,528,974</b>	<b>3,274,964</b>
Agency Fees	26,000	30,000
Animal and Crop Husbandry related Levies	69,789	485,384
Business licenses	24,000	180,000
Educational/Instruction related levies	2,500	20,000
Inspection Fees	3,000	46,000
Land Fees	360,000	500,000
Liquor licenses	615	1,000
Local Hotel Tax	3,000	3,000
Local Services Tax-Payable By Individuals	152,000	275,000
Market /Gate Charges	26,000	26,817
Miscellaneous receipts/income	12,254	12,000
Other fees e.g. street parking fees	937,988	450,000
Other licenses	41,125	81,125
Other taxes on specific services	272,108	713,878
Property related Duties/Fees	409,595	250,000
Registration fees for Documents and Businesses	12,000	5,600
Rent & rates – produced assets-From Private Entities	12,000	12,360
Sale of bid documents-From Government Units	5,000	18,000
Sale of Medical Services-From Government Units	160,000	164,800
<b>Discretionary Government Transfers</b>	<b>5,240,168</b>	<b>5,141,511</b>
District Discretionary Equalisation Development Grant	551,970	800,755
District Unconditional Grant Non-Wage	851,836	910,383
District Unconditional Grant Wage	3,666,828	3,246,085
Urban Discretionary Equalisation Development Grant	34,857	49,577
Urban Unconditional Non-Wage	134,676	134,710
<b>Conditional Government Transfers</b>	<b>41,388,604</b>	<b>44,710,797</b>
Programme Conditional Grant - Non Wage Recurrent	11,138,274	11,794,804
Programme Conditional Grant - Development	3,793,376	1,809,889
Programme Conditional Grant - Wage Recurrent	25,442,139	28,929,089
Transitional Conditional Grant - Development	1,014,815	2,177,015
<b>Other Government Transfers</b>	<b>1,133,076</b>	<b>1,528,834</b>
GROW Project	0	16,993
Micro Projects under Luwero Rwenzori Development Programme	200,000	200,000

VOTE: 902 Nakaseke District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
MOH Infrastructure Improvement	0	210,000
National Oil Seeds Project	90,000	45,000
Support to PLE (UNEB)	40,000	40,000
Uganda Climate Smart Agricultural Transformation Project	0	221,765
Uganda Road Fund (URF)	724,663	724,663
Uganda Wildlife Authority (UWA)	50,000	50,000
Uganda Women Entrepreneurship Program(UWEP)	28,413	20,413
<b>External Financing</b>	<b>653,209</b>	<b>942,251</b>
Baylor International (Uganda)	0	5,000
Global Alliance for Vaccines and Immunization (GAVI)	623,876	623,876
Global Fund for HIV, TB & Malaria	0	284,042
United Nations Children Fund (UNICEF)	29,333	29,333
<b>Total Revenues Shares</b>	<b>50,944,032</b>	<b>55,598,357</b>

# VOTE: 902 Nakaseke District

## 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
<b>Agro-Industrialization</b>	<b>2,521,861</b>	<b>261,209</b>	<b>221,765</b>	<b>0</b>	<b>3,004,834</b>
o/w: Wage:	1,588,200	0	0	0	1,588,200
Non-Wage Recurrent:	541,836	87,439	221,765	0	851,039
Development:	391,825	173,770	0	0	565,595
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>424,879</b>	<b>82,460</b>	<b>0</b>	<b>0</b>	<b>507,339</b>
o/w: Wage:	353,282	0	0	0	353,282
Non-Wage Recurrent:	68,501	74,460	0	0	142,961
Development:	3,096	8,000	0	0	11,096
<b>Private Sector Development</b>	<b>128,401</b>	<b>52,362</b>	<b>0</b>	<b>0</b>	<b>180,763</b>
o/w: Wage:	59,232	0	0	0	59,232
Non-Wage Recurrent:	69,169	52,362	0	0	121,531
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>2,329,158</b>	<b>14,181</b>	<b>769,663</b>	<b>0</b>	<b>3,113,002</b>
o/w: Wage:	662,600	0	0	0	662,600
Non-Wage Recurrent:	1,004,358	4,181	769,663	0	1,778,202
Development:	662,200	10,000	0	0	672,200
<b>Sustainable Urbanisation And Housing</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	52,000	0	0	0	52,000
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>35,453,423</b>	<b>118,754</b>	<b>287,406</b>	<b>0</b>	<b>36,801,834</b>
o/w: Wage:	27,638,387	0	0	0	27,638,387
Non-Wage Recurrent:	5,485,253	113,754	77,406	0	5,676,412
Development:	2,329,783	5,000	210,000	942,251	3,487,034
<b>Public Sector Transformation</b>	<b>6,047,990</b>	<b>494,359</b>	<b>0</b>	<b>0</b>	<b>6,542,349</b>

# VOTE: 902 Nakaseke District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,118,021	0	0	0	1,118,021
Non-Wage Recurrent:	4,800,544	493,459	0	0	5,294,003
Development:	129,425	900	0	0	130,325
<b>Governance And Security</b>	<b>2,221,619</b>	<b>1,817,149</b>	<b>250,000</b>	<b>0</b>	<b>4,288,769</b>
o/w: Wage:	391,899	0	0	0	391,899
Non-Wage Recurrent:	662,265	1,653,153	250,000	0	2,565,418
Development:	1,167,455	163,996	0	0	1,331,451
<b>Regional Balanced Development</b>	<b>41,224</b>	<b>334,958</b>	<b>0</b>	<b>0</b>	<b>376,182</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	21,224	234,958	0	0	256,182
Development:	20,000	100,000	0	0	120,000
<b>Development Plan Implementation</b>	<b>620,957</b>	<b>99,532</b>	<b>0</b>	<b>0</b>	<b>720,489</b>
o/w: Wage:	363,553	0	0	0	363,553
Non-Wage Recurrent:	123,952	99,532	0	0	223,484
Development:	133,452	0	0	0	133,452
<b>Grand Total</b>	<b>49,852,308</b>	<b>3,274,964</b>	<b>1,528,834</b>	<b>942,251</b>	<b>55,598,357</b>
<b>Grand Total Wage</b>	<b>32,175,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,175,174</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>12,839,897</b>	<b>2,813,298</b>	<b>1,318,834</b>	<b>0</b>	<b>16,972,029</b>
<b>Grand Total Development</b>	<b>4,837,236</b>	<b>461,666</b>	<b>210,000</b>	<b>942,251</b>	<b>6,451,154</b>

# VOTE: 902 Nakaseke District

## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>9,179,005</b>	<b>9,659,184</b>
o/w Higher Local Government	7,599,062	7,722,410
o/w Lower Local Government	1,579,943	1,936,774
<b>Finance</b>	<b>529,385</b>	<b>718,839</b>
o/w Higher Local Government	529,385	718,839
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>980,145</b>	<b>1,095,135</b>
o/w Higher Local Government	980,145	1,095,135
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>3,206,065</b>	<b>3,004,834</b>
o/w Higher Local Government	3,206,065	3,004,834
o/w Lower Local Government	0	0
<b>Health</b>	<b>12,838,251</b>	<b>14,396,173</b>
o/w Higher Local Government	12,838,251	14,396,173
o/w Lower Local Government	0	0
<b>Education</b>	<b>19,514,231</b>	<b>21,484,996</b>
o/w Higher Local Government	19,514,231	21,484,996
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,439,319</b>	<b>3,113,002</b>
o/w Higher Local Government	2,439,319	3,113,002
o/w Lower Local Government	0	0
<b>Water</b>	<b>863,920</b>	<b>545,427</b>
o/w Higher Local Government	863,920	545,427
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>582,008</b>	<b>500,141</b>
o/w Higher Local Government	582,008	500,141
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>330,049</b>	<b>378,334</b>
o/w Higher Local Government	330,049	378,334
o/w Lower Local Government	0	0
<b>Planning</b>	<b>226,380</b>	<b>305,608</b>
o/w Higher Local Government	226,380	305,608
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>139,927</b>	<b>205,125</b>

# VOTE: 902 Nakaseke District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	139,927	205,125
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>115,346</b>	<b>191,558</b>
o/w Higher Local Government	115,346	191,558
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>50,944,032</b>	<b>55,598,357</b>
<b>o/w Higher Local Government</b>	<b>49,364,089</b>	<b>53,661,583</b>
o/w: Wage:	29,108,967	32,175,174
Non-Wage Recurrent:	13,958,105	15,306,527
Domestic Devt:	5,643,807	5,237,630
External Financing:	653,209	942,251
<b>o/w Lower Local Government</b>	<b>1,579,943</b>	<b>1,936,774</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	1,388,731	1,665,502
Domestic Devt:	191,212	271,272
External Financing:	0	0

VOTE: 902 Nakaseke District

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	7,876,020	8,272,659
District Unconditional Grant Non-Wage	95,287	97,931
District Unconditional Grant Wage	1,393,356	1,118,021
Locally Raised Revenues	395,227	500,622
Other Transfers from Central Government	250,000	250,000
Multi-Sectoral Transfers to LLGs_NonWage	1,388,731	1,665,502
Programme Conditional Grant - Non Wage Recurrent	4,353,419	4,640,583
Development Revenues	1,302,985	1,386,525
Transitional Conditional Grant - Development	850,000	700,000
District Discretionary Equalisation Development Grant	111,773	300,356
Locally Raised Revenues	150,000	114,896
Multi-Sectoral Transfers to LLGs_Gou	191,212	271,272
Total Revenues Shares	9,179,005	9,659,184
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,393,356	1,118,021
Non Wage	6,482,664	7,154,638
Development Expenditure		
Domestic Development	1,302,985	1,386,525
External Financing	0	0
Total Expenditure	9,179,005	9,659,184

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 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					



# VOTE: 902 Nakaseke District

221008 Information and Communication Technology Supplies.	0	0	900	0	900
<b>Total for LCIII:</b>	<b>County:</b>				<b>900</b>
LCII:	ICT - ECTS Subscription, Maintenance and Support	Source: Locally Raised Revenues			900
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	22,200	0	0	22,200
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>26,200</b>	<b>900</b>	<b>0</b>	<b>27,100</b>
<b>Key Service Area 000008 Records Management</b>					
221009 Welfare and Entertainment	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	250	0	0	250
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>13,150</b>	<b>0</b>	<b>0</b>	<b>13,150</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
221001 Advertising and Public Relations	0	11,000	0	0	11,000
221008 Information and Communication Technology Supplies.	0	18,173	0	0	18,173
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	1,006	0	0	1,006
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	7,200	0	0	7,200
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>44,779</b>	<b>0</b>	<b>0</b>	<b>44,779</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,118,021	0	0	0	1,118,021
273104 Pension	0	2,750,109	0	0	2,750,109
273105 Gratuity	0	1,890,475	0	0	1,890,475
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,118,021</b>	<b>4,640,583</b>	<b>0</b>	<b>0</b>	<b>5,758,605</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,118,021</b>	<b>4,724,713</b>	<b>900</b>	<b>0</b>	<b>5,843,634</b>
<b>Programme 16 Governance And Security</b>					

# VOTE: 902 Nakaseke District

## Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
221002 Workshops, Meetings and Seminars	0	14,668	0	0	14,668
221005 Official Ceremonies and State Functions	0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	0	528	0	0	528
221009 Welfare and Entertainment	0	21,400	0	0	21,400
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	14,000	0	0	14,000
222001 Information and Communication Technology Services.	0	2,440	0	0	2,440
223005 Electricity	0	12,000	0	0	12,000
225204 Monitoring and Supervision of capital work	0	35,000	0	0	35,000
227001 Travel inland	0	74,694	0	0	74,694
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
228001 Maintenance-Buildings and Structures	0	10,000	12,000	0	22,000

**Total for LCIII: Butalangu Town Council** **County: Nakaseke County** **12,000**

LCII: Butalangu Ward	District Hqtr	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues	12,000
----------------------	---------------	---	---------------------------------	--------

228002 Maintenance-Transport Equipment	0	14,900	0	0	14,900
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
244004 Agency fees	0	15,000	0	0	15,000
263402 Transfer to Other Government Units	0	416,970	300,000	0	716,970

**Total for LCIII:** **County:** **15,000**

LCII:	VAT	Source: Locally Raised Revenues	15,000
-------	-----	---------------------------------	--------

**Total for LCIII: Butalangu Town Council** **County: Nakaseke County** **601,970**

LCII: Butalangu Ward	Construction of Nakaseke Subcounty Offices	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	150,000
----------------------	--	---	---------

LCII: Butalangu Ward	Completion of Semutto subcounty office block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	150,000
----------------------	--	---	---------

# VOTE: 902 Nakaseke District

LCII: Butalangu Ward		LST transferred to 15 LLGs	Source: Locally Raised Revenues	88,470
LCII: Butalangu Ward		Wild Life Authority Transfer	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	27,500
LCII: Butalangu Ward	District HDQTR	Transfer to Other LRDP groups	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	183,500
LCII: Butalangu Ward	Distrit Hqtr	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	2,500
<b>Total for LCIII: Semuto Town Council</b>		<b>County: Nakaseke County</b>		<b>100,000</b>
LCII: Health Centre Ward		Transfer to Nakaseke hospital	Source: Locally Raised Revenues	100,000
281401 Rent		0	5,400 0 0	5,400
312121 Non-Residential Buildings - Acquisition		0	0 702,353 0	702,353
<b>Total for LCIII:</b>		<b>County:</b>		<b>200,356</b>
LCII:		Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	200,356
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>		<b>501,996</b>
LCII: Butalangu Ward		Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	400,000
LCII: Butalangu Ward		Non Residential Buildings - Office Building	Source: Locally Raised Revenues	70,000
LCII: Butalangu Ward	District Hdqtr	Non Residential Buildings - Contractor	Source: Locally Raised Revenues	31,996
312235 Furniture and Fittings - Acquisition		0	0 80,000 0	80,000
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>		<b>80,000</b>
LCII: Butalangu Ward	District Hqtr	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	80,000
<b>Total Cost of Administrative and Support Services</b>		<b>0</b>	<b>712,199 1,094,353 0</b>	<b>1,806,552</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>712,199 1,094,353 0</b>	<b>1,806,552</b>
<b>Programme 17 Regional Balanced Development</b>				
<b>Key Service Area 000005 Human Resource Management</b>				
212102 Medical expenses (Employees)		0	5,000 0 0	5,000
221003 Staff Training		0	0 20,000 0	20,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>20,000</b>
LCII:		Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
221009 Welfare and Entertainment		0	5,700 0 0	5,700

# VOTE: 902 Nakaseke District

221011 Printing, Stationery, Photocopying and Binding	0	10,644	0	0	10,644
222001 Information and Communication Technology Services.	0	120	0	0	120
227001 Travel inland	0	18,760	0	0	18,760
273102 Incapacity, death benefits and funeral expenses	0	12,000	0	0	12,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>52,224</b>	<b>20,000</b>	<b>0</b>	<b>72,224</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>52,224</b>	<b>20,000</b>	<b>0</b>	<b>72,224</b>
<b>Total Cost of Administration and Management</b>	<b>1,118,021</b>	<b>5,489,136</b>	<b>1,115,253</b>	<b>0</b>	<b>7,722,410</b>
<b>Total Cost of Administration</b>	<b>1,118,021</b>	<b>5,489,136</b>	<b>1,115,253</b>	<b>0</b>	<b>7,722,410</b>

## Subcounty / Town Council / Division: 237204 Kinyogoga 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	111,300	0	0	111,300
221011 Printing, Stationery, Photocopying and Binding	0	10,602	0	0	10,602
227001 Travel inland	0	89,762	0	0	89,762
227004 Fuel, Lubricants and Oils	0	10,938	0	0	10,938
312131 Roads and Bridges - Acquisition	0	0	10,938	0	10,938
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>222,602</b>	<b>10,938</b>	<b>0</b>	<b>233,540</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>222,602</b>	<b>10,938</b>	<b>0</b>	<b>233,540</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>222,602</b>	<b>10,938</b>	<b>0</b>	<b>233,540</b>
<b>Total Cost of 237204 Kinyogoga Subcounty</b>	<b>0</b>	<b>222,602</b>	<b>10,938</b>	<b>0</b>	<b>233,540</b>

## Subcounty / Town Council / Division: 237205 Wakyato 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
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,303	0	0	27,303
227001 Travel inland	0	62,771	0	0	62,771

# VOTE: 902 Nakaseke District

312131 Roads and Bridges - Acquisition	0	0	19,405	0	19,405
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>90,074</b>	<b>19,405</b>	<b>0</b>	<b>109,479</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>90,074</b>	<b>19,405</b>	<b>0</b>	<b>109,479</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>90,074</b>	<b>19,405</b>	<b>0</b>	<b>109,479</b>
<b>Total Cost of 237205 Wakyato Subcounty</b>	<b>0</b>	<b>90,074</b>	<b>19,405</b>	<b>0</b>	<b>109,479</b>

## Subcounty / Town Council / Division: 237206 Kapeeka 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	4,849	0	0	4,849
313121 Non-Residential Buildings - Improvement	0	0	37,585	0	37,585
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>4,849</b>	<b>37,585</b>	<b>0</b>	<b>42,434</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>4,849</b>	<b>37,585</b>	<b>0</b>	<b>42,434</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	59,996	0	0	59,996
221009 Welfare and Entertainment	0	48,785	0	0	48,785
227001 Travel inland	0	80,000	0	0	80,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>188,781</b>	<b>0</b>	<b>0</b>	<b>188,781</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>188,781</b>	<b>0</b>	<b>0</b>	<b>188,781</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>193,630</b>	<b>37,585</b>	<b>0</b>	<b>231,215</b>
<b>Total Cost of 237206 Kapeeka Subcounty</b>	<b>0</b>	<b>193,630</b>	<b>37,585</b>	<b>0</b>	<b>231,215</b>

## Subcounty / Town Council / Division: 237207 Semuto 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Programme 16 Governance And Security</b>					

# VOTE: 902 Nakaseke District

## Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	192	0	0	192
227001 Travel inland	0	38,895	0	0	38,895
312235 Furniture and Fittings - Acquisition	0	0	32,770	0	32,770
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>59,087</b>	<b>32,770</b>	<b>0</b>	<b>91,857</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>59,087</b>	<b>32,770</b>	<b>0</b>	<b>91,857</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>69,087</b>	<b>32,770</b>	<b>0</b>	<b>101,857</b>
<b>Total Cost of 237207 Semuto Subcounty</b>	<b>0</b>	<b>69,087</b>	<b>32,770</b>	<b>0</b>	<b>101,857</b>

## Subcounty / Town Council / Division: 237208 Kasangombe 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	9,321	0	0	9,321
312131 Roads and Bridges - Acquisition	0	0	20,022	0	20,022
312235 Furniture and Fittings - Acquisition	0	0	6,107	0	6,107
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>9,321</b>	<b>26,129</b>	<b>0</b>	<b>35,450</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>9,321</b>	<b>26,129</b>	<b>0</b>	<b>35,450</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	14,361	0	0	14,361
227001 Travel inland	0	23,464	0	0	23,464
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>37,825</b>	<b>0</b>	<b>0</b>	<b>37,825</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>37,825</b>	<b>0</b>	<b>0</b>	<b>37,825</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>47,146</b>	<b>26,129</b>	<b>0</b>	<b>73,275</b>
<b>Total Cost of 237208 Kasangombe Subcounty</b>	<b>0</b>	<b>47,146</b>	<b>26,129</b>	<b>0</b>	<b>73,275</b>

## Subcounty / Town Council / Division: 237209 Nakaseke 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

# VOTE: 902 Nakaseke District

## Programme 14 Public Sector Transformation

### Key Service Area 000003 Facilities Management

227001 Travel inland	0	21,747	0	0	21,747
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>21,747</b>	<b>0</b>	<b>0</b>	<b>21,747</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>21,747</b>	<b>0</b>	<b>0</b>	<b>21,747</b>

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
225202 Environment Impact Assessment for Capital Works	0	0	2,323	0	2,323
227001 Travel inland	0	13,410	0	0	13,410
312131 Roads and Bridges - Acquisition	0	0	20,901	0	20,901
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>18,410</b>	<b>23,224</b>	<b>0</b>	<b>41,633</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>18,410</b>	<b>23,224</b>	<b>0</b>	<b>41,633</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>40,157</b>	<b>23,224</b>	<b>0</b>	<b>63,381</b>
<b>Total Cost of 237209 Nakaseke Subcounty</b>	<b>0</b>	<b>40,157</b>	<b>23,224</b>	<b>0</b>	<b>63,381</b>

## Subcounty / Town Council / Division: 237210 Butalangu 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
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,367	0	0	15,367
227001 Travel inland	0	38,379	0	0	38,379
312131 Roads and Bridges - Acquisition	0	0	6,539	0	6,539
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>53,746</b>	<b>6,539</b>	<b>0</b>	<b>60,285</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>53,746</b>	<b>6,539</b>	<b>0</b>	<b>60,285</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>53,746</b>	<b>6,539</b>	<b>0</b>	<b>60,285</b>
<b>Total Cost of 237210 Butalangu Town Council</b>	<b>0</b>	<b>53,746</b>	<b>6,539</b>	<b>0</b>	<b>60,285</b>

## Subcounty / Town Council / Division: 237211 Semuto 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
<b>Programme 14 Public Sector Transformation</b>					

# VOTE: 902 Nakaseke District

<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	33,545	0	0	33,545
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>33,545</b>	<b>0</b>	<b>0</b>	<b>33,545</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>33,545</b>	<b>0</b>	<b>0</b>	<b>33,545</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	66,463	0	0	66,463
221008 Information and Communication Technology Supplies.	0	8	0	0	8
221009 Welfare and Entertainment	0	80,013	0	0	80,013
227001 Travel inland	0	35,894	0	0	35,894
312131 Roads and Bridges - Acquisition	0	0	13,448	0	13,448
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>182,378</b>	<b>13,448</b>	<b>0</b>	<b>195,827</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>182,378</b>	<b>13,448</b>	<b>0</b>	<b>195,827</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>215,923</b>	<b>13,448</b>	<b>0</b>	<b>229,372</b>
<b>Total Cost of 237211 Semuto Town Council</b>	<b>0</b>	<b>215,923</b>	<b>13,448</b>	<b>0</b>	<b>229,372</b>

## Subcounty / Town Council / Division: 237212 Kito 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
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,741	0	0	20,741
221002 Workshops, Meetings and Seminars	0	17,068	0	0	17,068
221011 Printing, Stationery, Photocopying and Binding	0	113	0	0	113
312131 Roads and Bridges - Acquisition	0	0	18,575	0	18,575
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>37,922</b>	<b>18,575</b>	<b>0</b>	<b>56,498</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>37,922</b>	<b>18,575</b>	<b>0</b>	<b>56,498</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>37,922</b>	<b>18,575</b>	<b>0</b>	<b>56,498</b>
<b>Total Cost of 237212 Kito Subcounty</b>	<b>0</b>	<b>37,922</b>	<b>18,575</b>	<b>0</b>	<b>56,498</b>

## Subcounty / Town Council / Division: 237213 Ngoma 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



# VOTE: 902 Nakaseke District

## Programme 14 Public Sector Transformation

### Key Service Area 000003 Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	13,125	0	0	13,125
227001 Travel inland	0	61,336	0	0	61,336
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>74,461</b>	<b>0</b>	<b>0</b>	<b>74,461</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>74,461</b>	<b>0</b>	<b>0</b>	<b>74,461</b>

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,023	0	0	1,023
227001 Travel inland	0	82,175	0	0	82,175
312131 Roads and Bridges - Acquisition	0	0	15,421	0	15,421
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>83,199</b>	<b>15,421</b>	<b>0</b>	<b>98,619</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>83,199</b>	<b>15,421</b>	<b>0</b>	<b>98,619</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>157,659</b>	<b>15,421</b>	<b>0</b>	<b>173,080</b>
<b>Total Cost of 237213 Ngoma Subcounty</b>	<b>0</b>	<b>157,659</b>	<b>15,421</b>	<b>0</b>	<b>173,080</b>

## Subcounty / Town Council / Division: 237214 Nakaseke 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	25,418	0	0	25,418
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>25,418</b>	<b>0</b>	<b>0</b>	<b>25,418</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>25,418</b>	<b>0</b>	<b>0</b>	<b>25,418</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	68,642	0	0	68,642
227001 Travel inland	0	80,606	0	0	80,606
312131 Roads and Bridges - Acquisition	0	0	9,602	0	9,602
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>149,248</b>	<b>9,602</b>	<b>0</b>	<b>158,850</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>149,248</b>	<b>9,602</b>	<b>0</b>	<b>158,850</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>174,666</b>	<b>9,602</b>	<b>0</b>	<b>184,268</b>
<b>Total Cost of 237214 Nakaseke Town Council</b>	<b>0</b>	<b>174,666</b>	<b>9,602</b>	<b>0</b>	<b>184,268</b>

## Subcounty / Town Council / Division: 237215 Kinoni Subcounty

# VOTE: 902 Nakaseke District

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
225202 Environment Impact Assessment for Capital Works	0	0	38	0	38
227001 Travel inland	0	11,979	0	0	11,979
312131 Roads and Bridges - Acquisition	0	0	11,979	0	11,979
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>11,979</b>	<b>12,017</b>	<b>0</b>	<b>23,997</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>11,979</b>	<b>12,017</b>	<b>0</b>	<b>23,997</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	11,536	0	0	11,536
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>21,536</b>	<b>0</b>	<b>0</b>	<b>21,536</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>21,536</b>	<b>0</b>	<b>0</b>	<b>21,536</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>33,516</b>	<b>12,017</b>	<b>0</b>	<b>45,533</b>
<b>Total Cost of 237215 Kinoni Subcounty</b>	<b>0</b>	<b>33,516</b>	<b>12,017</b>	<b>0</b>	<b>45,533</b>

## Subcounty / Town Council / Division: 237216 Ngoma 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	23,251	0	0	23,251
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>23,251</b>	<b>0</b>	<b>0</b>	<b>23,251</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>23,251</b>	<b>0</b>	<b>0</b>	<b>23,251</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,400	0	0	30,400
227001 Travel inland	0	108,380	0	0	108,380
312139 Other Structures - Acquisition	0	0	7,821	0	7,821
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>138,780</b>	<b>7,821</b>	<b>0</b>	<b>146,601</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>138,780</b>	<b>7,821</b>	<b>0</b>	<b>146,601</b>

# VOTE: 902 Nakaseke District

<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>162,031</b>	<b>7,821</b>	<b>0</b>	<b>169,852</b>
<b>Total Cost of 237216 Ngoma Town Council</b>	<b>0</b>	<b>162,031</b>	<b>7,821</b>	<b>0</b>	<b>169,852</b>

## Subcounty / Town Council / Division: 237217 Kiwoko 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	34,448	0	0	34,448
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>34,448</b>	<b>0</b>	<b>0</b>	<b>34,448</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>34,448</b>	<b>0</b>	<b>0</b>	<b>34,448</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,254	0	0	22,254
221011 Printing, Stationery, Photocopying and Binding	0	33,298	0	0	33,298
227001 Travel inland	0	32,650	0	0	32,650
312121 Non-Residential Buildings - Acquisition	0	0	12,166	0	12,166
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>88,202</b>	<b>12,166</b>	<b>0</b>	<b>100,369</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>88,202</b>	<b>12,166</b>	<b>0</b>	<b>100,369</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>122,650</b>	<b>12,166</b>	<b>0</b>	<b>134,817</b>
<b>Total Cost of 237217 Kiwoko Town Council</b>	<b>0</b>	<b>122,650</b>	<b>12,166</b>	<b>0</b>	<b>134,817</b>

## Subcounty / Town Council / Division: 237218 Kikamulo 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	22,421	0	0	22,421
312121 Non-Residential Buildings - Acquisition	0	0	17,504	0	17,504
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>22,421</b>	<b>17,504</b>	<b>0</b>	<b>39,925</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>22,421</b>	<b>17,504</b>	<b>0</b>	<b>39,925</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	22,271	0	0	22,271

VOTE: 902 Nakaseke District

312131 Roads and Bridges - Acquisition	0	0	8,127	0	8,127
Total Cost of Administrative and Support Services	0	22,271	8,127	0	30,398
Total Cost of Governance And Security	0	22,271	8,127	0	30,398
Total Cost of Administration and Management	0	44,692	25,631	0	70,323
Total Cost of 237218 Kikamulo Subcounty	0	44,692	25,631	0	70,323

# VOTE: 902 Nakaseke District

## Finance

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	529,385	618,839
District Unconditional Grant Non-Wage	75,579	75,579
District Unconditional Grant Wage	315,801	315,801
Locally Raised Revenues	138,005	227,459
<b>Development Revenues</b>	0	100,000
Locally Raised Revenues	0	100,000
<b>Total Revenues Shares</b>	<b>529,385</b>	<b>718,839</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	315,801	315,801
Non Wage	213,584	303,038
<b>Development Expenditure</b>		
Domestic Development	0	100,000
External Financing	0	0
<b>Total Expenditure</b>	<b>529,385</b>	<b>718,839</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	12,400	0	0	12,400
221011 Printing, Stationery, Photocopying and Binding	0	33,500	0	0	33,500
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	129,458	0	0	129,458

# VOTE: 902 Nakaseke District

228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
312212 Light Vehicles - Acquisition	0	0	100,000	0	100,000
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>			<b>100,000</b>
LCII: Butalangu Ward	Light vehicles - Pickups	Source: Locally Raised Revenues			100,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>203,958</b>	<b>100,000</b>	<b>0</b>	<b>303,958</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>203,958</b>	<b>100,000</b>	<b>0</b>	<b>303,958</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	15,579	0	0	15,579
221010 Special Meals and Drinks	0	1,770	0	0	1,770
221012 Small Office Equipment	0	3,131	0	0	3,131
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	600	0	0	600
227001 Travel inland	0	30,000	0	0	30,000
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>99,080</b>	<b>0</b>	<b>0</b>	<b>99,080</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	315,801	0	0	0	315,801
<b>Total Cost of Planning and Budgeting services</b>	<b>315,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,801</b>
<b>Total Cost of Development Plan Implementation</b>	<b>315,801</b>	<b>99,080</b>	<b>0</b>	<b>0</b>	<b>414,881</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>315,801</b>	<b>303,038</b>	<b>100,000</b>	<b>0</b>	<b>718,839</b>
<b>Total Cost of Finance</b>	<b>315,801</b>	<b>303,038</b>	<b>100,000</b>	<b>0</b>	<b>718,839</b>

# VOTE: 902 Nakaseke District

## Statutory bodies

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	934,893	999,884
District Unconditional Grant Non-Wage	362,395	374,895
District Unconditional Grant Wage	288,031	288,031
Locally Raised Revenues	284,467	336,958
<b>Development Revenues</b>	45,252	95,252
District Discretionary Equalisation Development Grant	45,252	45,252
Locally Raised Revenues	0	50,000
<b>Total Revenues Shares</b>	<b>980,145</b>	<b>1,095,135</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	288,031	288,031
Non Wage	646,862	711,853
<b>Development Expenditure</b>		
Domestic Development	45,252	95,252
External Financing	0	0
<b>Total Expenditure</b>	<b>980,145</b>	<b>1,095,135</b>

### 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
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000078 Land Management</b>					
211107 Boards, Committees and Council Allowances	0	6,856	0	0	6,856
221011 Printing, Stationery, Photocopying and Binding	0	8,940	0	0	8,940
221020 Litigation and related expenses	0	8,365	0	0	8,365
222001 Information and Communication Technology Services.	0	1,515	0	0	1,515
227001 Travel inland	0	30,427	0	0	30,427
<b>Total Cost of Land Management</b>	<b>0</b>	<b>56,103</b>	<b>0</b>	<b>0</b>	<b>56,103</b>

# VOTE: 902 Nakaseke District

<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>0</b>	<b>56,103</b>	<b>0</b>	<b>0</b>	<b>56,103</b>
<b>Programme 14 Public Sector Transformation</b>						
<b>Key Service Area 000007 Procurement and Disposal Services</b>						
211107 Boards, Committees and Council Allowances		0	4,400	0	0	4,400
221001 Advertising and Public Relations		0	4,400	0	0	4,400
221009 Welfare and Entertainment		0	1,758	0	0	1,758
221011 Printing, Stationery, Photocopying and Binding		0	2,640	0	0	2,640
222001 Information and Communication Technology Services.		0	400	0	0	400
227001 Travel inland		0	11,880	0	0	11,880
<b>Total Cost of Procurement and Disposal Services</b>		<b>0</b>	<b>25,478</b>	<b>0</b>	<b>0</b>	<b>25,478</b>
<b>Key Service Area 000049 Recruitment services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,400	9,000	0	11,400
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>				<b>9,000</b>
LCII: Butalangu Ward	Nakaseke District Hqtrs	DSC members and Technical Resources Persons facilitated with Sitting Allowances to conduct Interviews	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			9,000
211107 Boards, Committees and Council Allowances		0	9,000	0	0	9,000
221001 Advertising and Public Relations		0	4,400	0	0	4,400
221004 Recruitment Expenses		0	18,000	0	0	18,000
221008 Information and Communication Technology Supplies.		0	500	4,000	0	4,500
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>				<b>4,000</b>
LCII: Butalangu Ward	Nakaseke District Headquarters	ICT - Assorted Hardware and Software Maintenance and Support	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	3,500	0	6,500
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>				<b>3,500</b>
LCII: Butalangu Ward	District Headquarters, Nakaseke	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,500
221012 Small Office Equipment		0	200	360	0	560



# VOTE: 902 Nakaseke District

<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>			<b>360</b>
LCII: Butalangu Ward	Nakaseke District Hqtr	Office Equipment and Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		360
221017 Membership dues and Subscription fees.		0	200	0	200
222001 Information and Communication Technology Services.		0	360	0	360
227001 Travel inland		0	11,709	3,892	15,600
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>			<b>3,892</b>
LCII: Butalangu Ward	Nakaseke district Headquarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,892
312235 Furniture and Fittings - Acquisition		0	0	4,500	4,500
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>			<b>4,500</b>
LCII: Butalangu Ward	Nakaseke District Hqtrs	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,500
<b>Total Cost of Recruitment services</b>		<b>0</b>	<b>49,769</b>	<b>25,252</b>	<b>0</b>
<b>Total Cost of Public Sector Transformation</b>		<b>0</b>	<b>75,247</b>	<b>25,252</b>	<b>0</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211101 General Staff Salaries		288,031	0	0	288,031
221002 Workshops, Meetings and Seminars		0	12,000	20,000	32,000
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>			<b>20,000</b>
LCII: Butalangu Ward	Nakaseke District Hqtr	Workshops, Meetings, Seminars - Training (Election Officials)	Source: Locally Raised Revenues		20,000
221008 Information and Communication Technology Supplies.		0	3,740	0	3,740
221011 Printing, Stationery, Photocopying and Binding		0	2,100	0	2,100
221012 Small Office Equipment		0	13,000	0	13,000
222001 Information and Communication Technology Services.		0	500	0	500
227001 Travel inland		0	14,478	0	14,478
228002 Maintenance-Transport Equipment		0	16,000	0	16,000
228004 Maintenance-Other Fixed Assets		0	2,760	0	2,760
273102 Incapacity, death benefits and funeral expenses		0	6,000	0	6,000
<b>Total Cost of Administrative and Support Services</b>		<b>288,031</b>	<b>70,578</b>	<b>20,000</b>	<b>378,609</b>

# VOTE: 902 Nakaseke District

## Key Service Area 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	97,360	0	0	97,360
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
222001 Information and Communication Technology Services.	0	1,040	0	0	1,040
223004 Guard and Security services	0	1,200	0	0	1,200
227001 Travel inland	0	91,708	0	0	91,708
282101 Donations	0	0	30,000	0	30,000
<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>30,000</b>

LCII: Butalangu Ward	Nakaseke District Hqtr	Donations extended to Institutions, Communities and Individuals	Source: Locally Raised Revenues	30,000
----------------------	------------------------	---	---------------------------------	--------

<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>198,008</b>	<b>30,000</b>	<b>0</b>	<b>228,008</b>
--	----------	----------------	---------------	----------	----------------

## Key Service Area 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	7,400	0	7,400
<b>Total for LCIII:</b>	<b>County:</b>				<b>7,400</b>

LCII:	Nakaseke District Headquarters	Sitting Allowances to DPAC members and Secretariat in respect of meetings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	7,400
-------	--------------------------------	---	---	-------

211107 Boards, Committees and Council Allowances	0	7,400	0	0	7,400
--	---	-------	---	---	-------

221008 Information and Communication Technology Supplies.	0	300	1,400	0	1,700
---	---	-----	-------	---	-------

<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>1,400</b>
--	--------------------------------	--	--	--	--------------

LCII: Butalangu Ward	Nakaseke Disrict Headquarters	ICT - Assorted Hardware and Software Maintenance and Support	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,400
----------------------	-------------------------------	--	---	-------

221009 Welfare and Entertainment	0	806	826	0	1,631
----------------------------------	---	-----	-----	---	-------

<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>826</b>
--	--------------------------------	--	--	--	------------

LCII: Butalangu Ward	Nakaseke District Headquarters	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	826
----------------------	--------------------------------	---------------------------------	---	-----

221011 Printing, Stationery, Photocopying and Binding	0	4,202	120	0	4,322
---	---	-------	-----	---	-------

<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>120</b>
--	--------------------------------	--	--	--	------------

# VOTE: 902 Nakaseke District

LCII: Butalangu Ward	Nakaseke District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	120	
222001 Information and Communication Technology Services.		0	120	0	120
227001 Travel inland		0	4,442	10,254	14,697
Total for LCIII:		County:			8,254
LCII:	Within Nakaseke District	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,254	
Total for LCIII: Butalangu Town Council		County: Nakaseke County			2,000
LCII: Butalangu Ward	Nakaseke District	Travel Inland - Meetings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000	
Total Cost of Compliance and Enforcement Services		0	17,270	20,000	37,270
Key Service Area 190004 Regulation and Advisory Services					
211105 Ex-Gratia for Political leaders.		0	163,480	0	163,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	57,900	0	57,900
221002 Workshops, Meetings and Seminars		0	1,078	0	1,078
221009 Welfare and Entertainment		0	12,900	0	12,900
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	4,000
222001 Information and Communication Technology Services.		0	520	0	520
227001 Travel inland		0	54,768	0	54,768
Total Cost of Regulation and Advisory Services		0	294,647	0	294,647
Total Cost of Governance And Security		288,031	580,503	70,000	938,534
Total Cost of Legislation and Oversight		288,031	711,853	95,252	1,095,135
Total Cost of Statutory bodies		288,031	711,853	95,252	1,095,135

VOTE: 902 Nakaseke 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	2,158,063	2,439,239
Programme Conditional Grant - Wage Recurrent	1,644,000	1,588,200
Programme Conditional Grant - Non Wage Recurrent	436,225	537,313
District Unconditional Grant Non-Wage	4,523	4,523
Locally Raised Revenues	23,315	87,439
Other Transfers from Central Government	50,000	221,765
Development Revenues	1,048,002	565,595
Programme Conditional Grant - Development	758,002	391,825
Locally Raised Revenues	290,000	173,770
Total Revenues Shares	3,206,065	3,004,834
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,644,000	1,588,200
Non Wage	514,063	851,039
Development Expenditure		
Domestic Development	1,048,002	565,595
External Financing	0	0
Total Expenditure	3,206,065	3,004,834

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					
224003 Agricultural Supplies and Services	0	0	26,900	0	26,900
Total for LCIII: Butalangu Town Council	County: Nakaseke County				26,900
LCII: Bwetagi Ward	District	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 101-o/w Production - Development		26,900

# VOTE: 902 Nakaseke District

312121 Non-Residential Buildings - Acquisition		0	0	15,900	0	15,900
<b>Total for LCIII: Butalangu Town Council</b>			<b>County: Nakaseke County</b>			<b>15,900</b>
LCII: Butalangu Ward	Butalangu	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,900
312139 Other Structures - Acquisition		0	0	40,581	0	40,581
<b>Total for LCIII: Butalangu Town Council</b>			<b>County: Nakaseke County</b>			<b>40,581</b>
LCII: Butalangu Ward	Butalangu Town Council	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			40,581
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>0</b>	<b>83,381</b>	<b>0</b>	<b>83,381</b>
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>						
211101 General Staff Salaries		1,588,200	0	0	0	1,588,200
221002 Workshops, Meetings and Seminars		0	11,391	0	0	11,391
221008 Information and Communication Technology Supplies.		0	9,500	0	0	9,500
222001 Information and Communication Technology Services.		0	4,656	0	0	4,656
227001 Travel inland		0	318,723	0	0	318,723
228002 Maintenance-Transport Equipment		0	7,000	0	0	7,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>		<b>1,588,200</b>	<b>351,270</b>	<b>0</b>	<b>0</b>	<b>1,939,470</b>
<b>Total Cost of Agro-Industrialization</b>		<b>1,588,200</b>	<b>351,270</b>	<b>83,381</b>	<b>0</b>	<b>2,022,851</b>
<b>Total Cost of Agricultural Extension</b>		<b>1,588,200</b>	<b>351,270</b>	<b>83,381</b>	<b>0</b>	<b>2,022,851</b>
<b>Service Area 20 Agricultural Production</b>						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	0	40,000	0	40,000
Total for LCIII: Butalangu Town Council		County: Nakaseke County				40,000
LCII: Butalangu Ward	District wide	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			40,000
221011 Printing, Stationery, Photocopying and Binding		0	0	14,000	0	14,000
Total for LCIII: Butalangu Town Council		County: Nakaseke County				14,000

# VOTE: 902 Nakaseke District

LCII: Butalangu Ward	District Headquarters	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	14,000
227001 Travel inland		0	0	147,155
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>		<b>147,155</b>
LCII: Butalangu Ward	District wide	Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	147,155
282101 Donations		0	0	42,000
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>		<b>42,000</b>
LCII: Butalangu Ward	Butalangu	Refund of co-funding fees under Ugift	Source: Locally Raised Revenues	42,000
312139 Other Structures - Acquisition		0	0	182,059
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>		<b>182,059</b>
LCII: Butalangu Ward	Butalangu	Water - System Fixtures, Fittings and Maintenance	Source: Locally Raised Revenues	131,770
LCII: Butalangu Ward	District wide	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	50,289
<b>Total Cost of Water for production management systems</b>		<b>0</b>	<b>0</b>	<b>425,214</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>				
221002 Workshops, Meetings and Seminars		0	40,000	0
221008 Information and Communication Technology Supplies.		0	5,000	0
221011 Printing, Stationery, Photocopying and Binding		0	12,000	0
227001 Travel inland		0	152,765	0
228002 Maintenance-Transport Equipment		0	12,000	0
<b>Total Cost of Post-harvest handling, storage and processing</b>		<b>0</b>	<b>221,765</b>	<b>0</b>
<b>Key Service Area 010074 Vector and disease control</b>				
221011 Printing, Stationery, Photocopying and Binding		0	9,800	0
223001 Property Management Expenses		0	3,500	0
224003 Agricultural Supplies and Services		0	0	6,000
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>		<b>6,000</b>
LCII: Butalangu Ward	Butalangu	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	6,000
227001 Travel inland		0	94,465	0
228002 Maintenance-Transport Equipment		0	8,000	0

# VOTE: 902 Nakaseke District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	0	0	6,000
312129 Other Buildings other than dwellings - Acquisition	0	0	51,000	0	51,000
<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>51,000</b>
LCII: Butalangu Ward	District Hdqtr	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 101-o/w Production - Development		16,802
LCII: Butalangu Ward	District Hqtr	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		34,198
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>121,765</b>	<b>57,000</b>	<b>0</b>	<b>178,765</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>343,529</b>	<b>482,214</b>	<b>0</b>	<b>825,743</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>343,529</b>	<b>482,214</b>	<b>0</b>	<b>825,743</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 300016 Parish Development Model Operations</b>					
227001 Travel inland	0	156,240	0	0	156,240
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>156,240</b>	<b>0</b>	<b>0</b>	<b>156,240</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>156,240</b>	<b>0</b>	<b>0</b>	<b>156,240</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>156,240</b>	<b>0</b>	<b>0</b>	<b>156,240</b>
<b>Total Cost of Production and Marketing</b>	<b>1,588,200</b>	<b>851,039</b>	<b>565,595</b>	<b>0</b>	<b>3,004,834</b>

VOTE: 902 Nakaseke 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	11,592,650	11,800,016
Programme Conditional Grant - Wage Recurrent	10,332,892	10,469,118
Programme Conditional Grant - Non Wage Recurrent	1,238,703	1,302,690
District Unconditional Grant Non-Wage	4,358	4,358
Locally Raised Revenues	16,697	23,850
Development Revenues	1,245,601	2,596,157
Transitional Conditional Grant - Development	150,000	800,000
Programme Conditional Grant - Development	291,392	543,906
District Discretionary Equalisation Development Grant	151,000	100,000
External Financing	653,209	942,251
Other Transfers from Central Government	0	210,000
Total Revenues Shares	12,838,251	14,396,173
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	10,332,892	10,469,118
Non Wage	1,259,758	1,330,898
Development Expenditure		
Domestic Development	592,392	1,653,906
External Financing	653,209	942,251
Total Expenditure	12,838,251	14,396,173

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	654,710	0	0	654,710
Total for LCIII: Kinyogoga Subcounty	County: Nakaseke County				60,652
LCII: Buwana Parish	Bidabugya LC1	Bidabugya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		7,709



# VOTE: 902 Nakaseke District

LCII: Buwana Parish	bIDDABUGYA LC1	Bidabugya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,759
LCII: Kinyogoga	Kinyogogga Town	Kinyogoga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,759
LCII: Kinyogoga Parish	Kinyogogga TOWN	Kinyogoga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,426
<b>Total for LCIII: Wakyato Subcounty</b>		<b>County: Nakaseke County</b>		<b>19,759</b>
LCII: Kisoga Parish	Wansalangi LC1	Wansalangi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,879
LCII: Mijumwa Parish	Kalagala LC1	Kalagala HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,879
<b>Total for LCIII: Kapeeka Subcounty</b>		<b>County: Nakaseke County</b>		<b>88,006</b>
LCII: Kalagala	Kabogwe LC 1	Kabogwe HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,095
LCII: Kalagala	mijumwa	Wakyato HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,003
LCII: Kalagala	MIJUMWA LC 1	Wakyato HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,759
LCII: Kapeeka Parish	Kapeeka Town	Kapeeka HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,759
LCII: Kapeeka Parish	Kapeeka Town	Kapeeka HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,200
LCII: Namusale Parish	Lusanja LC1	Lusanja HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,095
LCII: Namusale Parish	Namusaale LC1	Namusale HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,095
<b>Total for LCIII: Semuto Subcounty</b>		<b>County: Nakaseke County</b>		<b>33,909</b>
LCII: Kikandwa parish	Kikandwsa LC1	Kikandwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,879
LCII: Kirema Parish	Kirema LC 1	Kirema HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,743
LCII: Kirema Parish	Kirema LC1	Kirema HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,191
LCII: Ssegalye Parish	Bukatira LC 1	St Johns Bukatira HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,095
<b>Total for LCIII: Kasangombe Subcounty</b>		<b>County: Nakaseke County</b>		<b>29,638</b>

# VOTE: 902 Nakaseke District

LCII: Bulyake Parish	Bulyake LC1	Bulyake HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,879
LCII: Mpwedde Parish	Kyangato LC 1	Kyangatto HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,879
LCII: Nakaseeta Parish	Nakaseeta LC1	Nakaseeta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,879
<b>Total for LCIII: Nakaseke Subcounty</b>		<b>County: Nakaseke County</b>		<b>54,953</b>
LCII: Kasagga Parish	Kalege LC 1	Kalegge HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,732
LCII: Kasagga Parish	Kalege LC1	Kalegge HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,759
LCII: Mifunya Parish	Mifunya LC 1	MIFUNYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,759
LCII: Mifunya Parish	Mifunya village	MIFUNYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,703
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>		<b>28,535</b>
LCII: Butalangu Ward	Butalangu town	BUTALANGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,776
LCII: Butalangu Ward	Butalangu town	BUTALANGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,759
<b>Total for LCIII: Semuto Town Council</b>		<b>County: Nakaseke County</b>		<b>140,962</b>
LCII: Health Centre Ward	Semuto town	Semuto HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	42,168
LCII: Health Centre Ward	Semuto town	Semuto HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	98,794
<b>Total for LCIII: Kinoni Subcounty</b>		<b>County: Nakaseke County</b>		<b>27,387</b>
LCII: Bidduku Parish	Kinoni town	Kinoni HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,628
LCII: Bidduku Parish	Kinoni Town	Kinoni HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,759
<b>Total for LCIII: Ngoma Town Council</b>		<b>County: Nakaseke County</b>		<b>124,998</b>
LCII: Ngoma Central	Ngoma Town	Ngoma HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	98,794
LCII: Ngoma Central	Ngoma Town	Ngoma HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,203
<b>Total for LCIII: Kikamulo Subcounty</b>		<b>County: Nakaseke County</b>		<b>36,032</b>

# VOTE: 902 Nakaseke District

LCII: Kamuli Parish	Kikamulo LC 1	Kikamulo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,759
LCII: Kamuli Parish	Kikamulo LC1	Kikamulo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,273
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>9,879</b>
LCII: Missing Parish	Kigege LC 1	Kigege HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,879
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>654,710</b>	<b>0</b>	<b>654,710</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>654,710</b>	<b>0</b>	<b>654,710</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>654,710</b>	<b>0</b>	<b>654,710</b>
<b>Service Area 20 Hospital Services</b>				

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320080 Support to Hospitals</b>					
263308 Sector Conditional Grant (Non-Wage)	0	571,933	0	0	571,933
<b>Total for LCIII: Nakaseke Town Council</b>	<b>County: Nakaseke County</b>				<b>419,634</b>
LCII: Nakaseke Central Ward	Nakaseke town	Nakaseke Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		419,634
<b>Total for LCIII: Kiwoko Town Council</b>	<b>County: Nakaseke County</b>				<b>152,299</b>
LCII: Kiwoko West Ward	Kiwoko Town	Kiwoko Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		152,299
<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>571,933</b>	<b>0</b>	<b>0</b>	<b>571,933</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>571,933</b>	<b>0</b>	<b>0</b>	<b>571,933</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>571,933</b>	<b>0</b>	<b>0</b>	<b>571,933</b>
<b>Service Area 30 Health Management and Supervision</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
225202 Environment Impact Assessment for Capital Works	0	0	3,096	0	3,096
<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>3,096</b>
LCII: Butalangu Ward	District Hqtr	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,096

# VOTE: 902 Nakaseke District

<b>Total Cost of Environment, Social Health and Safety</b>		<b>0</b>	<b>0</b>	<b>3,096</b>	<b>0</b>	<b>3,096</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>0</b>	<b>0</b>	<b>3,096</b>	<b>0</b>	<b>3,096</b>
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars		0	1,669	0	0	1,669
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>1,669</b>	<b>0</b>	<b>0</b>	<b>1,669</b>
<b>Key Service Area 000016 Environment, Social Health and Safety</b>						
227001 Travel inland		0	0	0	284,042	284,042
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>				<b>284,042</b>
LCII: Butalangu Ward	Nakaseke District	Travel Inland - Disaster Preparedness	Source: External Financing 436-Global Fund for HIV, TB & Malaria			284,042
<b>Total Cost of Environment, Social Health and Safety</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>284,042</b>	<b>284,042</b>
<b>Key Service Area 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries		10,469,118	0	0	0	10,469,118
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,200	0	0	2,200
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	2,158	0	0	2,158
223005 Electricity		0	1,000	0	0	1,000
224001 Medical Supplies and Services		0	2,200	0	0	2,200
225204 Monitoring and Supervision of capital work		0	0	24,000	0	24,000
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>				<b>24,000</b>
LCII: Butalangu Ward	Nakaseke DLG	Monitoring of capital projects by sectoral committee	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			8,000
LCII: Butalangu Ward	Nakaseke DLG	Monitoring of capital projects by RDC and DEC	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,000
LCII: Butalangu Ward	Nakaseke DLG	Supervision of capital projects by the DTPC	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,000
227001 Travel inland		0	69,347	0	658,209	727,556
<b>Total for LCIII: Nakaseke Subcounty</b>		<b>County: Nakaseke County</b>				<b>658,209</b>
LCII: Kasagga	Nakaseke	Travel Inland - Expenses	Source: External Financing 254-Baylor International (Uganda)			5,000

# VOTE: 902 Nakaseke District

LCII: Kasagga	Nakaseke	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	623,876		
LCII: Kasagga	Nakaseke	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	29,333		
228002 Maintenance-Transport Equipment		0	21,681	0	21,681	
312121 Non-Residential Buildings - Acquisition		0	0	805,010	0	805,010
<b>Total for LCIII: Kinyogoga Subcounty</b>		<b>County: Nakaseke County</b>			<b>60,000</b>	
LCII: Kinyogoga Parish	Kinyogoga HC III	Residential Building Staff Houses	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	60,000		
<b>Total for LCIII: Nakaseke Subcounty</b>		<b>County: Nakaseke County</b>			<b>20,000</b>	
LCII: Mifunya Parish	Mifunya LC1	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>			<b>15,010</b>	
LCII: Butalangu Ward	District HDTQRS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,010		
<b>Total for LCIII: Kito Subcounty</b>		<b>County: Nakaseke County</b>			<b>210,000</b>	
LCII: Kivumu Parish	Kitto - Kivumu	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	210,000		
<b>Total for LCIII: Ngoma Town Council</b>		<b>County: Nakaseke County</b>			<b>500,000</b>	
LCII: Ngoma Central	Ngoma Town	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	60,000		
LCII: Ngoma Central Ward	Ngoma HC IV	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	440,000		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	300,000	0	300,000
<b>Total for LCIII: Nakaseke Town Council</b>		<b>County: Nakaseke County</b>			<b>300,000</b>	
LCII: Nakaseke Central Ward	Nakaseke Hospital	Nakaseke hospital	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	300,000		
312139 Other Structures - Acquisition		0	0	58,000	0	58,000
<b>Total for LCIII: Kapeeka Subcounty</b>		<b>County: Nakaseke County</b>			<b>20,000</b>	
LCII: Kapeeka Parish	Kapeeka Town	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
<b>Total for LCIII: Semuto Town Council</b>		<b>County: Nakaseke County</b>			<b>38,000</b>	
LCII: Health Centre Ward	Semuto town	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	38,000		
312299 Other Machinery and Equipment- Acquisition		0	0	153,799	0	153,799

# VOTE: 902 Nakaseke District

<b>Total for LCIII: Semuto Town Council</b>		<b>County: Nakaseke County</b>				<b>153,799</b>
LCII: Health Centre Ward	Semuto town	Value addition equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			153,799
<b>Total Cost of Policies, Regulations and Standards</b>		<b>10,469,118</b>	<b>102,586</b>	<b>1,340,810</b>	<b>658,209</b>	<b>12,570,723</b>
<b>Key Service Area 320027 Medical and Health Supplies</b>						
312299 Other Machinery and Equipment- Acquisition		0	0	310,000	0	310,000
<b>Total for LCIII: Nakaseke Subcounty</b>		<b>County: Nakaseke County</b>				<b>100,000</b>
LCII: Mifunya	Mifunya HC III	Value addition equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			100,000
<b>Total for LCIII: Kinoni Subcounty</b>		<b>County: Nakaseke County</b>				<b>210,000</b>
LCII: Bidduku Parish	Kinoni HC III	Value addition equipment	Source: Other Transfers from Central Government OGT059-MOH Infrastructure Improvement			210,000
<b>Total Cost of Medical and Health Supplies</b>		<b>0</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>
<b>Total Cost of Human Capital Development</b>		<b>10,469,118</b>	<b>104,255</b>	<b>1,650,810</b>	<b>942,251</b>	<b>13,166,434</b>
<b>Total Cost of Health Management and Supervision</b>		<b>10,469,118</b>	<b>104,255</b>	<b>1,653,906</b>	<b>942,251</b>	<b>13,169,530</b>
<b>Total Cost of Health</b>		<b>10,469,118</b>	<b>1,330,898</b>	<b>1,653,906</b>	<b>942,251</b>	<b>14,396,173</b>

VOTE: 902 Nakaseke District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,536,133	21,047,109
Programme Conditional Grant - Wage Recurrent	13,465,247	16,871,771
Programme Conditional Grant - Non Wage Recurrent	3,914,212	4,006,359
District Unconditional Grant Non-Wage	8,716	8,716
District Unconditional Grant Wage	0	74,901
Locally Raised Revenues	40,369	45,362
Other Transfers from Central Government	107,589	40,000
Development Revenues	1,978,098	437,887
Programme Conditional Grant - Development	1,978,098	437,887
Total Revenues Shares	19,514,231	21,484,996
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,532,835	16,946,672
Non Wage	4,003,297	4,100,437
Development Expenditure		
Domestic Development	1,978,098	437,887
External Financing	0	0
Total Expenditure	19,514,231	21,484,996

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

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	6,280,115	0	0	0	6,280,115
Total Cost of Quality Assurance Systems	6,280,115	0	0	0	6,280,115
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,272,100	0	0	1,272,100
Total for LCIII: Kapeeka Subcounty	County: Nakaseke County				121,220

# VOTE: 902 Nakaseke District

LCII: Kalagala	Kifampa P.S.	Kifampa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,390
LCII: Kapeeka	Bugabo P.S.	Bugabo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,590
LCII: Kapeeka	KAGANGO MIXED P.S.	KAGANGO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,490
LCII: Kapeeka	KALAGALA C/U P/S	KALAGALA C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,270
LCII: Kapeeka	St. Peter Kibaale	St. Peter Kibaale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,170
LCII: Kapeeka Parish	Lwetunga P.S.	Lwetunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,890
LCII: Kisimula	Kalagala Comm Based Bukokolo COU P.S.	Kalagala Comm Based Bukokolo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,390
LCII: Kisimula	Singo Army P.S.	Singo Army P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,570
LCII: Naluvule	Kabogwe St.Kizito P.S.	Kabogwe St.Kizito P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
LCII: Namusaale	Balatira P.S.	Balatira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,770
<b>Total for LCIII: Semuto Town Council</b>		<b>County: Nakaseke County</b>		<b>33,900</b>
LCII: Lule Ward	KIKONDO COU P.S.	KIKONDO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,090
LCII: Lule Ward	KIRIIBWA P.S.	KIRIIBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,650
LCII: Transformer Ward	NKUZONGERE P.S.	NKUZONGERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,230
LCII: Transformer Ward	St. Kizito Kijjaguzo P/S	St. Kizito Kijjaguzo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930
<b>Total for LCIII: Nakaseke Town Council</b>		<b>County: Nakaseke County</b>		<b>21,880</b>
LCII: Nakaseke North Ward	NAKASEKE TERCENTER P.S	NAKASEKE TERCENTER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,510
LCII: Namirali Ward	KIZIBA R.C. P.S.	KIZIBA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,370
<b>Total for LCIII: Kiwoko Town Council</b>		<b>County: Nakaseke County</b>		<b>31,460</b>
LCII: Kiwoko Central Ward	KIWOKO P.S.	KIWOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,870



# VOTE: 902 Nakaseke District

LCII: Kiwoko East Ward	KABUBBU R.C. P.S.	KABUBBU R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,590
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>1,063,640</b>
LCII: Missing Parish	Bagwa	Bagwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Missing Parish	BALITTA-WAKYATO P.S.	BALITTA-WAKYATO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,390
LCII: Missing Parish	Bamusuuta P.S.	Bamusuuta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,830
LCII: Missing Parish	BIDDUKU COU P.S.	BIDDUKU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,990
LCII: Missing Parish	Buggala RC P.S.	Buggala RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,790
LCII: Missing Parish	BUJUUBYA P.S.	BUJUUBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,870
LCII: Missing Parish	Bukalabi P.S.	Bukalabi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,210
LCII: Missing Parish	Bukatira P.S.	Bukatira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,970
LCII: Missing Parish	Bukeeka P.S.	Bukeeka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,030
LCII: Missing Parish	Bukuuku Ddegeya P.S.	Bukuuku Ddegeya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,790
LCII: Missing Parish	Bukuuku Hadayat P.S.	Bukuuku Hadayat P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,290
LCII: Missing Parish	BUTHIUKWA PROJECT P.S.	BUTHIUKWA PROJECT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,030
LCII: Missing Parish	BUWANA P.S.	BUWANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,610
LCII: Missing Parish	BWAMI BUWOME P.S.	BWAMI BUWOME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,170
LCII: Missing Parish	Church On The Rock Butayunja P.S.	Church On The Rock Butayunja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,550
LCII: Missing Parish	CITY OF FAITH P.S.	CITY OF FAITH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,690
LCII: Missing Parish	GOMERO P.S.	GOMERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,550

# VOTE: 902 Nakaseke District

LCII: Missing Parish	Joshua Zaake Memorial (Buggala)	Joshua Zaake Memorial (Buggala)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,150
LCII: Missing Parish	KABAALE P.S	KABAALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,010
LCII: Missing Parish	Kaddunda P.S.	Kaddunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,090
LCII: Missing Parish	KAKIRA ORPHANAGE CENTRE P.S	KAKIRA ORPHANAGE CENTRE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,830
LCII: Missing Parish	Kakonda P.S.	Kakonda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,310
LCII: Missing Parish	Kalagala R.C. P.S.	Kalagala R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,410
LCII: Missing Parish	Kaloke Christian P.S.	Kaloke Christian P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,970
LCII: Missing Parish	KALYABULO P.S.	KALYABULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,390
LCII: Missing Parish	KAMULI COU P.S.	KAMULI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,270
LCII: Missing Parish	Kapeeka P.S.	Kapeeka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,070
LCII: Missing Parish	KASAGGA P.S.	KASAGGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,730
LCII: Missing Parish	Kasambya	Kasambya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,090
LCII: Missing Parish	Kasana COU P.S.	Kasana COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,190
LCII: Missing Parish	KATOOKE UMEA P.S.	KATOOKE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670
LCII: Missing Parish	KAWEWETA ARMY P.S.	KAWEWETA ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,350
LCII: Missing Parish	Kibale COU P.S.	Kibale COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,270
LCII: Missing Parish	KIBOSE C.O.U P.S.	KIBOSE C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,390
LCII: Missing Parish	KIGEGGE P.S.	KIGEGGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,430

# VOTE: 902 Nakaseke District

LCII: Missing Parish	Kijjumba P.S.	Kijjumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,030
LCII: Missing Parish	KIKAMULO CHURCH OF UGANDA	KIKAMULO CHURCH OF UGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,270
LCII: Missing Parish	Kikandwa COU P.S.	Kikandwa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,010
LCII: Missing Parish	Kikandwa R/C	Kikandwa R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,510
LCII: Missing Parish	KINOONI P.S	KINOONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,870
LCII: Missing Parish	Kinyogoga Bright Future	Kinyogoga Bright Future	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,890
LCII: Missing Parish	Kirema C.O.U P.S.	Kirema C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,890
LCII: Missing Parish	KIRINDA P.S	KIRINDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,490
LCII: Missing Parish	Kirinya P.S.	Kirinya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,370
LCII: Missing Parish	KIRUULI C.O.U P.S.	KIRUULI C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,990
LCII: Missing Parish	KISOGA P.S.	KISOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,230
LCII: Missing Parish	Kituntu P.S.	Kituntu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,230
LCII: Missing Parish	KIVUMU P.S.	KIVUMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,510
LCII: Missing Parish	KIZONGOTO P.S	KIZONGOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,110
LCII: Missing Parish	KYABIKAMBA P.S	KYABIKAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
LCII: Missing Parish	Kyajinja Umea	Kyajinja Umea	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,090
LCII: Missing Parish	KYALUSEESA P.S	KYALUSEESA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,990
LCII: Missing Parish	Kyambogo Kakumba Primary School	Kyambogo Kakumba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990

# VOTE: 902 Nakaseke District

LCII: Missing Parish	Kyetume Tokiika C.U.P.S	Kyetume Tokiika C.U.P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,850
LCII: Missing Parish	Kyoga Baptist School	Kyoga Baptist School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Missing Parish	Lujumbi	Lujumbi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,050
LCII: Missing Parish	Lukabala C.O.U P.S	Lukabala C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,750
LCII: Missing Parish	LUKESE COU MODERN P.S.	LUKESE COU MODERN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: Missing Parish	Lukumbi	Lukumbi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: Missing Parish	Lukyamu RC P.S.	Lukyamu RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,010
LCII: Missing Parish	LUKYAMUZI UMEA P.S.	LUKYAMUZI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,310
LCII: Missing Parish	LUMPEWE C/U P.S.	LUMPEWE C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,930
LCII: Missing Parish	LUSANJA C/U P.S.	LUSANJA C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,430
LCII: Missing Parish	LUTEETE COU P.S.	LUTEETE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,790
LCII: Missing Parish	Mabindi	Mabindi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
LCII: Missing Parish	MAGOMA ORTHODOX P.S.	MAGOMA ORTHODOX P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,570
LCII: Missing Parish	MAGOMA R.C P/ SMAGOMA R/C P/S	MAGOMA R.C P/SMAGOMA R/ C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,210
LCII: Missing Parish	MARANATHA	MARANATHA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,730
LCII: Missing Parish	Mayirikiti P.S	Mayirikiti P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,050
LCII: Missing Parish	MBUKIRO R/C P.S.	MBUKIRO R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,390
LCII: Missing Parish	Mifunya COU	Mifunya COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870

# VOTE: 902 Nakaseke District

LCII: Missing Parish	Mpunge P.S.	Mpunge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,330
LCII: Missing Parish	Mugenyi P.S.	Mugenyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,450
LCII: Missing Parish	Mulungiomu P.S.	Mulungiomu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,010
LCII: Missing Parish	Nabbiika UMEA P.S.	Nabbiika UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,350
LCII: Missing Parish	Nakaseeta COU P.S.	Nakaseeta COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,650
LCII: Missing Parish	Nakaseeta R.C. P.S.	Nakaseeta R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,190
LCII: Missing Parish	NAKASEKE S.D.A. P.S.	NAKASEKE S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,970
LCII: Missing Parish	Nakigulube	Nakigulube	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470
LCII: Missing Parish	Nakulamudde	Nakulamudde	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,890
LCII: Missing Parish	Namasuba P.S.	Namasuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,330
LCII: Missing Parish	Namasujju P.S.	Namasujju P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,850
LCII: Missing Parish	Namusaale P.S.	Namusaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870
LCII: Missing Parish	NATIGI P.S.	NATIGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,070
LCII: Missing Parish	NGOMA P.S.	NGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,410
LCII: Missing Parish	Nvunanwa COU Infant School	Nvunanwa COU Infant School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,410
LCII: Missing Parish	NYAKALONGO P.S.	NYAKALONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,830
LCII: Missing Parish	Seggalye COU P/S	Seggalye COU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,630
LCII: Missing Parish	SEMUTO C/U P/S	SEMUTO C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,810

# VOTE: 902 Nakaseke District

LCII: Missing Parish	ST. KIZITO KATALE P.S	ST. KIZITO KATALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,890		
LCII: Missing Parish	ST. STEVEN STANDARD ACADEMY	ST. STEVEN STANDARD ACADEMY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550		
LCII: Missing Parish	Timuna COU P.S.	Timuna COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,610		
LCII: Missing Parish	WAKATAAMA C/U P.S	WAKATAAMA C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,850		
LCII: Missing Parish	WAKATAMA R/C	WAKATAMA R/ C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,670		
LCII: Missing Parish	WAKAYAMBA P.S.	WAKAYAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,790		
LCII: Missing Parish	WANSALANGI P.S.	WANSALANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110		
Total Cost of Capitation (Primary)		0	1,272,100	0	0	1,272,100
Total Cost of Human Capital Development		6,280,115	1,272,100	0	0	7,552,215
Total Cost of Pre-Primary and Primary Education		6,280,115	1,272,100	0	0	7,552,215
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,449,840	0	0	1,449,840
<b>Total for LCIII: Wakyato Subcounty</b>		<b>County: Nakaseke County</b>				<b>232,400</b>
LCII: Kisoga	KATOOKE MOSLEM SS	KATOOKE MOSLEM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	73,700		
LCII: Mijumwa	WAKYATO SEED SS	WAKYATO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	158,700		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>1,217,440</b>
LCII: Missing Parish	KALOKE CHRISTIAN HIGH SCHOO	KALOKE CHRISTIAN HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	68,440		
LCII: Missing Parish	KAPEEKA S.S	KAPEEKA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	253,020		
LCII: Missing Parish	KASANGOMBE S.S	KASANGOMBE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	47,460		

# VOTE: 902 Nakaseke District

LCII: Missing Parish	KATALEKAMMESE MODERN SS	KATALEKAMM ESE MODERN SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	179,460		
LCII: Missing Parish	KIAWOKO S.S	KIWOKO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	217,660		
LCII: Missing Parish	KIJAGUZO S.S	KIJAGUZO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	150,260		
LCII: Missing Parish	KINYOGOGA SEEDS.S	KINYOGOGA SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	36,960		
LCII: Missing Parish	MAZZOLIDI COLLEGE	MAZZOLIDI COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	123,740		
LCII: Missing Parish	NAKASEKE SEED SCHOOL	NAKASEKE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	98,400		
LCII: Missing Parish	NGOMA SS	NGOMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	42,040		
Total Cost of Capitation (Secondary)		0	1,449,840	0	0	1,449,840
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		8,786,428	0	0	0	8,786,428
Total Cost of Secondary Education Services		8,786,428	0	0	0	8,786,428
Total Cost of Human Capital Development		8,786,428	1,449,840	0	0	10,236,268
Total Cost of Secondary Education		8,786,428	1,449,840	0	0	10,236,268
Service Area 30 Skills Development						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 320160 Tertiary Education Services</b>						
211101 General Staff Salaries		1,805,228	0	0	0	1,805,228
<b>Total Cost of Tertiary Education Services</b>		<b>1,805,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,805,228</b>
<b>Key Service Area 320163 Capitation (Tertiary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	766,972	0	0	766,972
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>766,972</b>
LCII: Missing Parish	Nakaseke PTC	Nakaseke PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	599,051		
LCII: Missing Parish	NAKASEKE TECHNICAL INSTITUTE	NAKASEKE TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921		
<b>Total Cost of Capitation (Tertiary)</b>		<b>0</b>	<b>766,972</b>	<b>0</b>	<b>0</b>	<b>766,972</b>

# VOTE: 902 Nakaseke District

<b>Total Cost of Human Capital Development</b>	<b>1,805,228</b>	<b>766,972</b>	<b>0</b>	<b>0</b>	<b>2,572,200</b>
<b>Total Cost of Skills Development</b>	<b>1,805,228</b>	<b>766,972</b>	<b>0</b>	<b>0</b>	<b>2,572,200</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	7,346	0	0	7,346
221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220
222001 Information and Communication Technology Services.	0	180	0	0	180
227001 Travel inland	0	94,862	0	0	94,862
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>102,608</b>	<b>0</b>	<b>0</b>	<b>102,608</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	74,901	0	0	0	74,901
221002 Workshops, Meetings and Seminars	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	6,560	0	0	6,560
222001 Information and Communication Technology Services.	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	720	0	0	720
227001 Travel inland	0	45,392	0	0	45,392
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Quality Assurance Systems</b>	<b>74,901</b>	<b>68,073</b>	<b>0</b>	<b>0</b>	<b>142,974</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
225202 Environment Impact Assessment for Capital Works	0	0	2,500	0	2,500
<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>2,500</b>
LCII: Butalangu Ward	District Hqtr	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,500
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,500	0	2,500
<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>2,500</b>
LCII: Butalangu Ward	District Hqtr	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,500



# VOTE: 902 Nakaseke District

225204 Monitoring and Supervision of capital work		0	1,487	18,972	0	20,460
<b>Total for LCIII: Butalangu Town Council</b>			<b>County: Nakaseke County</b>			<b>18,972</b>
LCII: Butalangu Ward	District Hqtr	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			18,972
228001 Maintenance-Buildings and Structures		0	353,356	0	0	353,356
263402 Transfer to Other Government Units		0	36,000	0	0	36,000
<b>Total for LCIII: Butalangu Town Council</b>			<b>County: Nakaseke County</b>			<b>36,000</b>
LCII: Butalangu Ward	District Hqtr	Transfer to Kabogwe P/S, in Kapeeka S/C Kiziba P/S in Nakaseke T/C and City of Faith in Kiwoko T/C	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			36,000
312121 Non-Residential Buildings - Acquisition		0	0	413,915	0	413,915
<b>Total for LCIII: Kinyogoga Subcounty</b>			<b>County: Nakaseke County</b>			<b>79,463</b>
LCII: Buwana Parish	Buwana Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			79,463
<b>Total for LCIII: Wakyato Subcounty</b>			<b>County: Nakaseke County</b>			<b>28,045</b>
LCII: Kirinda	Kirinda	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			28,045
<b>Total for LCIII: Kapeeka Subcounty</b>			<b>County: Nakaseke County</b>			<b>158,925</b>
LCII: Kapeeka Parish	Bukeeka Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			79,463
LCII: Kisimula	Singo Army Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			79,463
<b>Total for LCIII: Kasangombe Subcounty</b>			<b>County: Nakaseke County</b>			<b>87,506</b>
LCII: Bulyake Parish	Church on the Rock Primary School	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			79,463
LCII: Nakaseeta	Lukabala C.U P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,044
<b>Total for LCIII: Kinoni Subcounty</b>			<b>County: Nakaseke County</b>			<b>59,976</b>
LCII: Bidduku	Buduku	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			59,976
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>390,844</b>	<b>437,887</b>	<b>0</b>	<b>828,731</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>						
221009 Welfare and Entertainment		0	10,400	0	0	10,400
221011 Printing, Stationery, Photocopying and Binding		0	1,100	0	0	1,100
221017 Membership dues and Subscription fees.		0	2,700	0	0	2,700

VOTE: 902 Nakaseke District

227001 Travel inland	0	30,300	0	0	30,300
227003 Carriage, Haulage, Freight and transport hire	0	5,500	0	0	5,500
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Human Capital Development	74,901	611,524	437,887	0	1,124,313
Total Cost of Education&Sports Management and Inspection	74,901	611,524	437,887	0	1,124,313
Total Cost of Education	16,946,672	4,100,437	437,887	0	21,484,996

VOTE: 902 Nakaseke District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	2,439,319	2,440,802
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	4,358	4,358
District Unconditional Grant Wage	662,610	662,600
Locally Raised Revenues	7,688	4,181
Other Transfers from Central Government	764,663	769,663
<i>Development Revenues</i>	0	672,200
Transitional Conditional Grant - Development	0	662,200
Locally Raised Revenues	0	10,000
<b>Total Revenues Shares</b>	<b>2,439,319</b>	<b>3,113,002</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	662,610	662,600
Non Wage	1,776,709	1,778,202
<i>Development Expenditure</i>		
Domestic Development	0	672,200
External Financing	0	0
<b>Total Expenditure</b>	<b>2,439,319</b>	<b>3,113,002</b>

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 260010 Road Rehabilitation					
211101 General Staff Salaries	662,600	0	0	0	662,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,240	0	0	84,240
221008 Information and Communication Technology Supplies.	0	7,260	0	0	7,260
221009 Welfare and Entertainment	0	2,201	0	0	2,201

# VOTE: 902 Nakaseke District

221011 Printing, Stationery, Photocopying and Binding		0	2,600	0	0	2,600
221012 Small Office Equipment		0	5,430	0	0	5,430
221017 Membership dues and Subscription fees.		0	1,450	0	0	1,450
223005 Electricity		0	400	0	0	400
227001 Travel inland		0	100,942	33,110	0	134,052
<b>Total for LCIII: Butalangu Town Council</b>				<b>County: Nakaseke County</b>		<b>33,110</b>
LCII: Butalangu Ward	Nakaseke DLG Headquarters	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			33,110
228001 Maintenance-Buildings and Structures		0	885,582	562,890	0	1,448,472
<b>Total for LCIII: Butalangu Town Council</b>				<b>County: Nakaseke County</b>		<b>562,890</b>
LCII: Butalangu Ward	Nakaseke DLG Headquarters	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			562,890
228002 Maintenance-Transport Equipment		0	117,827	66,200	0	184,027
<b>Total for LCIII:</b>				<b>County:</b>		<b>66,200</b>
LCII:		Vehicle Maintenance - Service, Repair and Maintenance	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			66,200
263402 Transfer to Other Government Units		0	570,270	0	0	570,270
<b>Total for LCIII: Butalangu Town Council</b>				<b>County: Nakaseke County</b>		<b>570,270</b>
LCII: Butalangu Ward	Nakaseke District headquarters	Transfer to Town councils and Subcounties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			570,270
312216 Cycles - Acquisition		0	0	10,000	0	10,000
<b>Total for LCIII: Butalangu Town Council</b>				<b>County: Nakaseke County</b>		<b>10,000</b>
LCII: Butalangu Ward	Nakaseke DLG Headquarters	Cycles - Motorcycles	Source: Locally Raised Revenues			10,000
<b>Total Cost of Road Rehabilitation</b>		<b>662,600</b>	<b>1,778,202</b>	<b>672,200</b>	<b>0</b>	<b>3,113,002</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>662,600</b>	<b>1,778,202</b>	<b>672,200</b>	<b>0</b>	<b>3,113,002</b>
<b>Total Cost of Community Access Roads</b>		<b>662,600</b>	<b>1,778,202</b>	<b>672,200</b>	<b>0</b>	<b>3,113,002</b>
<b>Total Cost of Roads and Engineering</b>		<b>662,600</b>	<b>1,778,202</b>	<b>672,200</b>	<b>0</b>	<b>3,113,002</b>

# VOTE: 902 Nakaseke District

## Water

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	89,698	89,340
Programme Conditional Grant - Non Wage Recurrent	89,698	89,340
<b>Development Revenues</b>	774,222	456,086
Programme Conditional Grant - Development	759,407	436,271
Transitional Conditional Grant - Development	14,815	14,815
Locally Raised Revenues	0	5,000
<b>Total Revenues Shares</b>	<b>863,920</b>	<b>545,427</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	89,698	89,340
<b>Development Expenditure</b>		
Domestic Development	774,222	456,086
External Financing	0	0
<b>Total Expenditure</b>	<b>863,920</b>	<b>545,427</b>

### 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
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	54,169	0	0	54,169
221008 Information and Communication Technology Supplies.	0	1,722	0	0	1,722
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221012 Small Office Equipment	0	1,450	0	0	1,450
225201 Consultancy Services-Capital	0	0	21,738	0	21,738
<b>Total for LCHH: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>21,738</b>

# VOTE: 902 Nakaseke District

LCII: Butalangu Ward	Nakaseke District Hqtr	Consultancy - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,738
225204 Monitoring and Supervision of capital work		0	22,717 44,448 0	67,165
<b>Total for LCIII: Semuto Subcounty</b>		<b>County: Nakaseke County</b>		<b>44,448</b>
LCII: Segalye	All subcounties	Capital works Planning, appraisal, supervision, monitoring and water quality monitoring for new and old sources	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	44,448
227001 Travel inland		0	3,848 20,632 0	24,480
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>		<b>5,818</b>
LCII: Butalangu Ward	District and Ministry	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,818
<b>Total for LCIII: Nakaseke Town Council</b>		<b>County: Nakaseke County</b>		<b>14,815</b>
LCII: Namilali Ward	Nakaseke Subcounty	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
228002 Maintenance-Transport Equipment		0	4,035 0 0	4,035
228004 Maintenance-Other Fixed Assets		0	0 7,982 0	7,982
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>		<b>7,982</b>
LCII: Butalangu Ward	Nakaseke District	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,982
312139 Other Structures - Acquisition		0	0 260,667 0	260,667
<b>Total for LCIII: Kinyogoga Subcounty</b>		<b>County: Nakaseke County</b>		<b>260,667</b>
LCII: Kinyogoga Parish	Nakaseke District	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	260,667
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0 32,655 0	32,655
<b>Total for LCIII: Nakaseke Subcounty</b>		<b>County: Nakaseke County</b>		<b>32,655</b>
LCII: Kyamutakasa		Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,655
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>89,340 388,123 0</b>	<b>477,463</b>
<b>Key Service Area 000016 Environment, Social Health and Safety</b>				
225202 Environment Impact Assessment for Capital Works		0	0 8,000 0	8,000
<b>Total for LCIII: Kinyogoga Subcounty</b>		<b>County: Nakaseke County</b>		<b>8,000</b>

# VOTE: 902 Nakaseke District

LCII: Kinyogoya	All subcounties	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000		
228004 Maintenance-Other Fixed Assets		0	0	59,964	0	59,964
Total for LCIII: Semuto Subcounty		County: Nakaseke County			9,991	
LCII: Segalye	Ssegalye	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,991		
Total for LCIII: Kasangombe Subcounty		County: Nakaseke County			44,973	
LCII: Sakabusolo	All subcounties	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	44,973		
Total for LCIII: Butalangu Town Council		County: Nakaseke County			5,000	
LCII: Butalangu Ward	District Headquarters	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues	5,000		
Total Cost of Environment, Social Health and Safety		0	0	67,964	0	67,964
Total Cost of Human Capital Development		0	89,340	456,086	0	545,427
Total Cost of Rural Water Supply and Sanitation		0	89,340	456,086	0	545,427
Total Cost of Water		0	89,340	456,086	0	545,427

# VOTE: 902 Nakaseke District

## Natural Resources

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	582,008	492,141
District Unconditional Grant Non-Wage	8,716	8,716
District Unconditional Grant Wage	503,559	353,282
Locally Raised Revenues	28,489	42,452
Programme Conditional Grant - Non Wage Recurrent	41,244	87,691
<b>Development Revenues</b>	0	8,000
Locally Raised Revenues	0	8,000
<b>Total Revenues Shares</b>	<b>582,008</b>	<b>500,141</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	503,559	353,282
Non Wage	78,449	138,859
<b>Development Expenditure</b>		
Domestic Development	0	8,000
External Financing	0	0
<b>Total Expenditure</b>	<b>582,008</b>	<b>500,141</b>

### 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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Key Service Area 000062 Waste management</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
<b>Total Cost of Waste management</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>					
224003 Agricultural Supplies and Services	0	0	8,000	0	8,000



# VOTE: 902 Nakaseke District

<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>			<b>8,000</b>
LCII: Butalangu Ward	Kizibiki	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		8,000
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
227001 Travel inland		0	5,859	0	0
<b>Total Cost of Ecosystems Restoration and Protection</b>		<b>0</b>	<b>5,859</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>					
211101 General Staff Salaries		353,282	0	0	0
221002 Workshops, Meetings and Seminars		0	10,000	0	0
221008 Information and Communication Technology Supplies.		0	4,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0
221012 Small Office Equipment		0	4,000	0	0
224008 Educational Materials and Services		0	6,000	0	0
224010 Protective Gear		0	7,000	0	0
227001 Travel inland		0	11,000	0	0
<b>Total Cost of Integrated Catchment based Infrastructure</b>		<b>353,282</b>	<b>46,000</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
228002 Maintenance-Transport Equipment		0	10,000	0	0
<b>Total Cost of Environmental Safeguards</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
227001 Travel inland		0	14,000	0	0
<b>Total Cost of Regulation and Compliance</b>		<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>353,282</b>	<b>86,859</b>	<b>8,000</b>	<b>0</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
221002 Workshops, Meetings and Seminars		0	30,000	0	0
224003 Agricultural Supplies and Services		0	5,859	0	0
227001 Travel inland		0	6,141	0	0
227004 Fuel, Lubricants and Oils		0	10,000	0	0
<b>Total Cost of Physical Planning</b>		<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>

VOTE: 902 Nakaseke District

Total Cost of Sustainable Urbanisation And Housing	0	52,000	0	0	52,000
Total Cost of Natural Resources Management	353,282	138,859	8,000	0	500,141
Total Cost of Natural Resources	353,282	138,859	8,000	0	500,141

VOTE: 902 Nakaseke 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	330,049	378,334
Programme Conditional Grant - Non Wage Recurrent	44,655	0
District Unconditional Grant Non-Wage	10,895	10,895
District Unconditional Grant Wage	222,597	222,597
Locally Raised Revenues	23,489	44,542
Other Transfers from Central Government	28,413	37,406
Programme Conditional Grant - Non Wage Recurrent	0	62,894
Total Revenues Shares	330,049	378,334
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	222,597	222,597
Non Wage	107,452	155,737
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	330,049	378,334

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	222,597	0	0	0	222,597
221009 Welfare and Entertainment	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	4,895	0	0	4,895
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	144,242	0	0	144,242
Total Cost of Capacity Strengthening	222,597	155,737	0	0	378,334

VOTE: 902 Nakaseke District

Total Cost of Human Capital Development	222,597	155,737	0	0	378,334
Total Cost of Community Mobilisation	222,597	155,737	0	0	378,334
Total Cost of Community Based Services	222,597	155,737	0	0	378,334

VOTE: 902 Nakaseke District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	138,789	172,156
District Unconditional Grant Non-Wage	51,373	48,373
District Unconditional Grant Wage	47,234	47,752
Locally Raised Revenues	40,182	76,031
Development Revenues	87,591	133,452
District Discretionary Equalisation Development Grant	87,591	133,452
Total Revenues Shares	226,380	305,608
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	47,234	47,752
Non Wage	91,555	124,404
Development Expenditure		
Domestic Development	87,591	133,452
External Financing	0	0
Total Expenditure	226,380	305,608

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	47,752	0	0	0	47,752
221002 Workshops, Meetings and Seminars	0	5,247	0	0	5,247
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
225201 Consultancy Services-Capital	0	0	6,600	0	6,600
Total for LCIII: Butalangu Town Council	County: Nakaseke County				6,600
LCII: Butalangu Ward	District HQR	Consultancy - Engineering	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,600

# VOTE: 902 Nakaseke District

225202 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,000</b>
LCII:	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
225204 Monitoring and Supervision of capital work	0	0	20,090	0	20,090
<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>20,090</b>
LCII: Butalangu Ward	District HQR	Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,090
227001 Travel inland	0	44,773	2,897	0	47,670
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,897</b>
LCII:	DistrictHqtr	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,897
312229 Other ICT Equipment - Acquisition	0	0	26,690	0	26,690
<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>26,690</b>
LCII: Butalangu Ward	District Head Qtr	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		26,690
<b>Total Cost of Planning and Budgeting services</b>	<b>47,752</b>	<b>63,020</b>	<b>62,278</b>	<b>0</b>	<b>173,050</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	0	12,000	0	12,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>12,000</b>
LCII:	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
221011 Printing, Stationery, Photocopying and Binding	0	718	5,484	0	6,202
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,484</b>
LCII:	Binding - Reports	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,484
225204 Monitoring and Supervision of capital work	0	0	12,000	0	12,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>12,000</b>
LCII:	monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
227001 Travel inland	0	7,282	15,000	0	22,282
<b>Total for LCIII:</b>	<b>County:</b>				<b>15,000</b>
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000

# VOTE: 902 Nakaseke District

<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>8,000</b>	<b>44,484</b>	<b>0</b>	<b>52,484</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>					
221002 Workshops, Meetings and Seminars	0	0	7,500	0	7,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>7,500</b>
LCII:	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,500
221009 Welfare and Entertainment	0	0	2,190	0	2,190
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,190</b>
LCII:	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,190
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
LCII:	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland	0	53,384	15,000	0	68,384
<b>Total for LCIII:</b>	<b>County:</b>				<b>15,000</b>
LCII:	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>53,384</b>	<b>26,690</b>	<b>0</b>	<b>80,075</b>
<b>Total Cost of Development Plan Implementation</b>	<b>47,752</b>	<b>124,404</b>	<b>133,452</b>	<b>0</b>	<b>305,608</b>
<b>Total Cost of Planning and Statistics</b>	<b>47,752</b>	<b>124,404</b>	<b>133,452</b>	<b>0</b>	<b>305,608</b>
<b>Total Cost of Planning</b>	<b>47,752</b>	<b>124,404</b>	<b>133,452</b>	<b>0</b>	<b>305,608</b>

VOTE: 902 Nakaseke District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	139,927	205,125
District Unconditional Grant Non-Wage	11,895	58,895
District Unconditional Grant Wage	106,820	103,868
Locally Raised Revenues	21,212	42,362
Total Revenues Shares	139,927	205,125
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	106,820	103,868
Non Wage	33,107	101,257
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	139,927	205,125

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	103,868	0	0	0	103,868
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	1,100	0	0	1,100
224010 Protective Gear	0	1,362	0	0	1,362
225204 Monitoring and Supervision of capital work	0	12,395	0	0	12,395



# VOTE: 902 Nakaseke District

227001 Travel inland		0	38,039	0	0	38,039
227004 Fuel, Lubricants and Oils		0	362	0	0	362
228002 Maintenance-Transport Equipment		0	2,500	0	0	2,500
263402 Transfer to Other Government Units		0	35,000	0	0	35,000
Total for LCIII: Butalangu Town Council		County: Nakaseke County				7,000
LCII: Butalangu Ward	Town Council	Audit grant Top up	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Semuto Town Council		County: Nakaseke County				7,000
LCII: Transformer Ward	Town Council	Audit Grant Top up	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Nakaseke Town Council		County: Nakaseke County				7,000
LCII: Nakaseke Central Ward	Nakaseke Town Council	Audit Grant Top up	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Ngoma Town Council		County: Nakaseke County				7,000
LCII: Ngoma Central Ward	Ngoma Town Council	Audit Grant Top up	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kiwoko Town Council		County: Nakaseke County				7,000
LCII: Kiwoko Central Ward	Kiwoko Town Council	Audit Grant Top up	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management		103,868	101,257	0	0	205,125
Total Cost of Governance And Security		103,868	101,257	0	0	205,125
Total Cost of Compliance		103,868	101,257	0	0	205,125
Total Cost of Internal Audit		103,868	101,257	0	0	205,125

# VOTE: 902 Nakaseke 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	108,869	191,558
Programme Conditional Grant - Non Wage Recurrent	15,799	57,138
District Unconditional Grant Non-Wage	12,031	12,031
District Unconditional Grant Wage	59,232	59,232
Locally Raised Revenues	17,489	52,362
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<b>Development Revenues</b>	6,477	0
Programme Conditional Grant - Development	6,477	0
<b>Total Revenues Shares</b>	<b>115,346</b>	<b>191,558</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	59,232	59,232
Non Wage	49,637	132,326
<b>Development Expenditure</b>		
Domestic Development	6,477	0
External Financing	0	0
<b>Total Expenditure</b>	<b>115,346</b>	<b>191,558</b>

### 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
<b>01 Higher LG Services</b>					
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b>					
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	550	0	0	550
227001 Travel inland	0	9,145	0	0	9,145

# VOTE: 902 Nakaseke District

<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 120002 Domestic Promotion</b>					
221002 Workshops, Meetings and Seminars	0	23,000	0	0	23,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,150	0	0	1,150
227001 Travel inland	0	53,288	0	0	53,288
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>81,138</b>	<b>0</b>	<b>0</b>	<b>81,138</b>
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	59,232	0	0	0	59,232
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	32,824	0	0	32,824
227004 Fuel, Lubricants and Oils	0	6,969	0	0	6,969
<b>Total Cost of Trade Development</b>	<b>59,232</b>	<b>40,393</b>	<b>0</b>	<b>0</b>	<b>99,625</b>
<b>Total Cost of Private Sector Development</b>	<b>59,232</b>	<b>121,531</b>	<b>0</b>	<b>0</b>	<b>180,763</b>
<b>Total Cost of Commercial Services</b>	<b>59,232</b>	<b>132,326</b>	<b>0</b>	<b>0</b>	<b>191,558</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>59,232</b>	<b>132,326</b>	<b>0</b>	<b>0</b>	<b>191,558</b>