

VOTE: 927 Serere District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,161,600	1,187,602
o/w Higher Local Government	665,976	675,376
o/w Lower Local Government	495,624	512,226
Discretionary Government Transfers	5,111,947	5,409,120
o/w Higher Local Government	4,291,640	4,553,398
o/w Lower Local Government	820,307	855,722
Conditional Government Transfers	36,440,721	36,710,065
o/w Higher Local Government	36,440,721	36,710,065
o/w Lower Local Government	0	0
Other Government Transfers	747,581	994,652
o/w Higher Local Government	747,581	994,652
o/w Lower Local Government	0	0
External Financing	707,355	620,000
o/w Higher Local Government	707,355	620,000
o/w Lower Local Government	0	0
Grand Total	44,169,204	44,921,440
o/w Higher Local Government	42,853,273	43,553,492
o/w Lower Local Government	1,315,931	1,367,948

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,161,600	1,187,602
Advertisements/Bill Boards	552	564
Agency Fees	47,166	48,222
Animal and Crop Husbandry related Levies	42,162	43,106
Business licenses	60,521	61,876
Land Fees	78,972	80,740
Liquor licenses	2,209	2,258
Local Hotel Tax	27,265	27,875
Local Services Tax-Payable By Individuals	165,689	169,398
Market /Gate Charges	553,175	565,557
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	4,507	4,608
Nomination Fees	8,953	9,153
Other fees e.g. street parking fees	70,979	72,568
Other Licence fees	0	22,643
Other licenses	22,147	0
Property related Duties/Fees	4,418	4,517
Registration fees for Documents and Businesses	7,931	8,109
Rent & Rates - Non-Produced Assets – from private entities	2,209	2,258
Vehicle Parking Fees	62,746	64,150
Discretionary Government Transfers	5,111,947	5,409,120
District Discretionary Equalisation Development Grant	805,934	1,071,195
District Unconditional Grant Non-Wage	915,933	1,007,400
District Unconditional Grant Wage	3,076,415	3,076,415
Urban Discretionary Equalisation Development Grant	70,188	70,590
Urban Unconditional Non-Wage	243,477	183,520
Conditional Government Transfers	36,440,721	36,710,065
Programme Conditional Grant - Non Wage Recurrent	11,215,602	11,245,789
Programme Conditional Grant - Development	2,536,587	2,186,091
Programme Conditional Grant - Wage Recurrent	22,673,717	23,263,370
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	747,581	994,652
Foot and Mouth Disease Vaccination	0	20,400
GROW Project	16,000	0
National Oil Seeds Project	90,000	90,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Physical Planning	0	20,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	64,200	64,200
Support to PLE (UNEB)	50,000	50,000
Uganda Climate Smart Agricultural Transformation Project	0	222,671
Uganda Road Fund (URF)	517,536	517,537
Uganda Women Entrepreneurship Program(UWEP)	9,845	9,845
External Financing	707,355	620,000
Global Alliance for Vaccines and Immunization (GAVI)	257,355	200,000
The AIDS Support Organisation (TASO)	50,000	220,000
United Nations Children Fund (UNICEF)	200,000	100,000
World Health Organisation (WHO)	200,000	100,000
Total Revenues Shares	44,169,204	44,921,440

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,283,802	107,000	70,400	0	2,461,202
o/w: Wage:	1,593,202	0	0	0	1,593,202
Non-Wage Recurrent:	449,184	7,000	70,400	0	526,584
Development:	241,417	100,000	0	0	341,417
Tourism Development	63,675	0	0	0	63,675
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	63,675	0	0	0	63,675
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	378,265	9,360	242,671	0	630,296
o/w: Wage:	276,400	0	0	0	276,400
Non-Wage Recurrent:	101,865	9,360	242,671	0	353,896
Development:	0	0	0	0	0
Private Sector Development	69,773	7,000	0	0	76,773
o/w: Wage:	61,587	0	0	0	61,587
Non-Wage Recurrent:	8,186	7,000	0	0	15,186
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,623,405	5,000	557,537	0	2,185,941
o/w: Wage:	215,080	0	0	0	215,080
Non-Wage Recurrent:	1,004,548	5,000	557,537	0	1,567,084
Development:	403,777	0	0	0	403,777
Sustainable Urbanisation And Housing	0	0	20,000	0	20,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	0	0	0	0	0
Human Capital Development	30,302,624	40,403	104,045	0	31,067,072
o/w: Wage:	22,083,300	0	0	0	22,083,300
Non-Wage Recurrent:	6,278,611	40,403	104,045	0	6,423,058
Development:	1,940,713	0	0	620,000	2,560,713
Public Sector Transformation	5,916,367	637,374	0	0	6,553,741

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,429,227	0	0	0	1,429,227
Non-Wage Recurrent:	3,949,178	637,374	0	0	4,586,552
Development:	537,962	0	0	0	537,962
Governance And Security	736,901	203,673	0	0	940,574
o/w: Wage:	287,885	0	0	0	287,885
Non-Wage Recurrent:	428,765	203,673	0	0	632,437
Development:	20,252	0	0	0	20,252
Regional Balanced Development	34,589	147,494	0	0	182,083
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	34,589	147,494	0	0	182,083
Development:	0	0	0	0	0
Development Plan Implementation	709,784	30,299	0	0	740,083
o/w: Wage:	393,104	0	0	0	393,104
Non-Wage Recurrent:	118,110	30,299	0	0	148,409
Development:	198,570	0	0	0	198,570
Grand Total	42,119,185	1,187,602	994,652	620,000	44,921,440
Grand Total Wage	26,339,785	0	0	0	26,339,785
Grand Total Non-Wage Recurrent	12,436,710	1,087,602	994,652	0	14,518,964
Grand Total Development	3,342,691	100,000	0	620,000	4,062,691

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	6,789,579	6,582,793
o/w Higher Local Government	5,473,648	5,214,845
o/w Lower Local Government	1,315,931	1,367,948
Finance	328,116	417,125
o/w Higher Local Government	328,116	417,125
o/w Lower Local Government	0	0
Statutory bodies	759,803	814,885
o/w Higher Local Government	759,803	814,885
o/w Lower Local Government	0	0
Production and Marketing	2,323,641	2,683,873
o/w Higher Local Government	2,323,641	2,683,873
o/w Lower Local Government	0	0
Health	6,815,620	7,471,414
o/w Higher Local Government	6,815,620	7,471,414
o/w Lower Local Government	0	0
Education	22,878,453	22,369,409
o/w Higher Local Government	22,878,453	22,369,409
o/w Lower Local Government	0	0
Roads and Engineering	2,173,513	2,185,941
o/w Higher Local Government	2,173,513	2,185,941
o/w Lower Local Government	0	0
Water	923,571	874,294
o/w Higher Local Government	923,571	874,294
o/w Lower Local Government	0	0
Natural Resources	391,686	421,828
o/w Higher Local Government	391,686	421,828
o/w Lower Local Government	0	0
Community Based Services	296,354	350,954
o/w Higher Local Government	296,354	350,954
o/w Lower Local Government	0	0
Planning	340,192	418,453
o/w Higher Local Government	340,192	418,453
o/w Lower Local Government	0	0
Internal Audit	65,424	189,022

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	65,424	189,022
o/w Lower Local Government	0	0
Trade, Industry and Local Development	83,251	141,448
o/w Higher Local Government	83,251	141,448
o/w Lower Local Government	0	0
Grand Total	44,169,204	44,921,440
o/w Higher Local Government	42,853,273	43,553,492
o/w: Wage:	25,750,132	26,339,785
Non-Wage Recurrent:	12,982,972	13,569,137
Domestic Devt:	3,412,815	3,024,570
External Financing:	707,355	620,000
o/w Lower Local Government	1,315,931	1,367,948
o/w: Wage:	0	0
Non-Wage Recurrent:	997,177	949,827
Domestic Devt:	318,754	418,121
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,209,614	6,069,831
District Unconditional Grant Non-Wage	96,589	105,743
District Unconditional Grant Wage	1,653,559	1,429,227
Locally Raised Revenues	110,000	190,400
Multi-Sectoral Transfers to LLGs _NonWage	997,177	949,827
Programme Conditional Grant - Non Wage Recurrent	3,352,288	3,394,633
Development Revenues	579,965	512,962
District Discretionary Equalisation Development Grant	101,212	94,841
Locally Raised Revenues	160,000	0
Multi-Sectoral Transfers to LLGs _Gou	318,754	418,121
Total Revenues Shares	6,789,579	6,582,793
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,653,559	1,429,227
Non Wage	4,556,055	4,640,604
Development Expenditure		
Domestic Development	579,965	512,962
External Financing	0	0
Total Expenditure	6,789,579	6,582,793

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					
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
312121 Non-Residential Buildings - Acquisition	0	0	27,000	0	27,000

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Total for LCIII: Kadungulu Subcounty		County: Kasilo			27,000	
LCII: Iruko	Retention for Kandugulu SC Admin Block	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		27,000	
Total Cost of Facilities Management		0	4,000	27,000	0	31,000
Key Service Area 000008 Records Management						
221009 Welfare and Entertainment		0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	400	0	0	400
222002 Postage and Courier		0	100	0	0	100
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Records Management		0	8,000	0	0	8,000
Key Service Area 000011 Communication and Public Relations						
222001 Information and Communication Technology Services.		0	5,000	0	0	5,000
Total Cost of Communication and Public Relations		0	5,000	0	0	5,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
273105 Gratuity		0	1,193,178	0	0	1,193,178
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		0	1,193,178	0	0	1,193,178
Key Service Area 390017 Public Service Performance management						
211101 General Staff Salaries		1,429,227	0	0	0	1,429,227
221001 Advertising and Public Relations		0	3,000	0	0	3,000
221003 Staff Training		0	0	54,841	0	54,841
Total for LCIII: Serere Town Council		County: Serere			54,841	
LCII: Osuguro Ward	PHRO Office	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		54,841	
221005 Official Ceremonies and State Functions		0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers		0	3,500	0	0	3,500
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221020 Litigation and related expenses		0	10,000	0	0	10,000
223006 Water		0	9,000	0	0	9,000
227001 Travel inland		0	73,702	0	0	73,702
227004 Fuel, Lubricants and Oils		0	76,100	0	0	76,100
228002 Maintenance-Transport Equipment		0	20,000	0	0	20,000

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273104 Pension		0	2,201,456	0	0	2,201,456
312221 Light ICT hardware - Acquisition		0	0	13,000	0	13,000
Total for LCIII: Serere Town Council		County: Serere				13,000
LCII: Osuguro Ward	HRO office	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
LCII: Osuguro Ward	Human Resource Dpt	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
LCII: Osuguro Ward	Human Resource Dpt	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total Cost of Public Service Performance management		1,429,227	2,403,758	67,841	0	3,900,826
Total Cost of Public Sector Transformation		1,429,227	3,613,935	94,841	0	5,138,004
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.		0	6,000	0	0	6,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	7,000	0	0	7,000
221017 Membership dues and Subscription fees.		0	4,853	0	0	4,853
223001 Property Management Expenses		0	16,400	0	0	16,400
227001 Travel inland		0	20,000	0	0	20,000
273102 Incapacity, death benefits and funeral expenses		0	10,000	0	0	10,000
Total Cost of Administrative and Support Services		0	67,253	0	0	67,253
Total Cost of Governance And Security		0	67,253	0	0	67,253
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding		0	3,589	0	0	3,589
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of Human Resource Management		0	9,589	0	0	9,589
Total Cost of Regional Balanced Development		0	9,589	0	0	9,589
Total Cost of Administration and Management		1,429,227	3,690,777	94,841	0	5,214,845
Total Cost of Administration		1,429,227	3,690,777	94,841	0	5,214,845

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	0	270	0	270
227001 Travel inland	0	48,602	6,613	0	55,215
313131 Roads and Bridges - Improvement	0	0	27,533	0	27,533
Total Cost of Facilities Management	0	48,602	34,417	0	83,019
Total Cost of Public Sector Transformation	0	48,602	34,417	0	83,019
Total Cost of Administration and Management	0	48,602	34,417	0	83,019
Total Cost of 237455 Labori Subcounty	0	48,602	34,417	0	83,019

Subcounty / Town Council / Division: 237456 Kasilo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	29,699	1,242	0	30,942
312221 Light ICT hardware - Acquisition	0	0	939	0	939
312229 Other ICT Equipment - Acquisition	0	0	2,000	0	2,000
312235 Furniture and Fittings - Acquisition	0	0	1,980	0	1,980
Total Cost of Facilities Management	0	29,699	6,162	0	35,861
Total Cost of Public Sector Transformation	0	29,699	6,162	0	35,861
Total Cost of Administration and Management	0	29,699	6,162	0	35,861
Total Cost of 237456 Kasilo Town Council	0	29,699	6,162	0	35,861

Subcounty / Town Council / Division: 237457 Atiira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	34,984	6,775	0	41,759
312121 Non-Residential Buildings - Acquisition	0	0	10,300	0	10,300

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312131 Roads and Bridges - Acquisition	0	0	9,052	0	9,052
312149 Other Land Improvements - Acquisition	0	0	6,850	0	6,850
312412 Cultivated Plants - Acquisition	0	0	900	0	900
Total Cost of Facilities Management	0	34,984	33,877	0	68,861
Total Cost of Public Sector Transformation	0	34,984	33,877	0	68,861
Total Cost of Administration and Management	0	34,984	33,877	0	68,861
Total Cost of 237457 Atiira Subcounty	0	34,984	33,877	0	68,861

Subcounty / Town Council / Division: 237458 Olio Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	37,010	8,646	0	45,656
312121 Non-Residential Buildings - Acquisition	0	0	10,000	0	10,000
312131 Roads and Bridges - Acquisition	0	0	5,000	0	5,000
312235 Furniture and Fittings - Acquisition	0	0	16,000	0	16,000
312412 Cultivated Plants - Acquisition	0	0	3,582	0	3,582
Total Cost of Facilities Management	0	37,010	43,228	0	80,238
Total Cost of Public Sector Transformation	0	37,010	43,228	0	80,238
Total Cost of Administration and Management	0	37,010	43,228	0	80,238
Total Cost of 237458 Olio Subcounty	0	37,010	43,228	0	80,238

Subcounty / Town Council / Division: 237459 Kadungulu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	31,669	6,281	0	37,950
312121 Non-Residential Buildings - Acquisition	0	0	18,000	0	18,000
312229 Other ICT Equipment - Acquisition	0	0	2,000	0	2,000
312235 Furniture and Fittings - Acquisition	0	0	2,000	0	2,000
312412 Cultivated Plants - Acquisition	0	0	2,000	0	2,000
Total Cost of Facilities Management	0	31,669	30,281	0	61,950

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Total Cost of Public Sector Transformation	0	31,669	30,281	0	61,950
Total Cost of Administration and Management	0	31,669	30,281	0	61,950
Total Cost of 237459 Kadungulu Subcounty	0	31,669	30,281	0	61,950

Subcounty / Town Council / Division: 237460 Pingire Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	0	2,500	0	2,500
227001 Travel inland	0	33,384	7,171	0	40,555
312131 Roads and Bridges - Acquisition	0	0	21,784	0	21,784
312235 Furniture and Fittings - Acquisition	0	0	2,400	0	2,400
312412 Cultivated Plants - Acquisition	0	0	2,000	0	2,000
Total Cost of Facilities Management	0	33,384	35,855	0	69,239
Total Cost of Public Sector Transformation	0	33,384	35,855	0	69,239
Total Cost of Administration and Management	0	33,384	35,855	0	69,239
Total Cost of 237460 Pingire Subcounty	0	33,384	35,855	0	69,239

Subcounty / Town Council / Division: 237461 Bugondo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	164,157	10,930	0	175,087
312149 Other Land Improvements - Acquisition	0	0	9,500	0	9,500
312235 Furniture and Fittings - Acquisition	0	0	6,000	0	6,000
313121 Non-Residential Buildings - Improvement	0	0	20,000	0	20,000
313131 Roads and Bridges - Improvement	0	0	4,620	0	4,620
Total Cost of Facilities Management	0	164,157	51,050	0	215,207
Total Cost of Public Sector Transformation	0	164,157	51,050	0	215,207
Total Cost of Administration and Management	0	164,157	51,050	0	215,207
Total Cost of 237461 Bugondo Subcounty	0	164,157	51,050	0	215,207

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Subcounty / Town Council / Division: 237462 Kyere Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	55,047	10,678	0	65,725
312121 Non-Residential Buildings - Acquisition	0	0	30,710	0	30,710
312149 Other Land Improvements - Acquisition	0	0	8,000	0	8,000
312235 Furniture and Fittings - Acquisition	0	0	4,000	0	4,000
Total Cost of Facilities Management	0	55,047	53,388	0	108,435
Total Cost of Public Sector Transformation	0	55,047	53,388	0	108,435
Total Cost of Administration and Management	0	55,047	53,388	0	108,435
Total Cost of 237462 Kyere Subcounty	0	55,047	53,388	0	108,435

Subcounty / Town Council / Division: 237463 Kateta Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	170,723	18,103	0	188,826
228001 Maintenance-Buildings and Structures	0	0	7,000	0	7,000
312121 Non-Residential Buildings - Acquisition	0	0	10,000	0	10,000
312131 Roads and Bridges - Acquisition	0	0	16,000	0	16,000
312149 Other Land Improvements - Acquisition	0	0	8,832	0	8,832
312235 Furniture and Fittings - Acquisition	0	0	5,500	0	5,500
Total Cost of Facilities Management	0	170,723	65,436	0	236,159
Total Cost of Public Sector Transformation	0	170,723	65,436	0	236,159
Total Cost of Administration and Management	0	170,723	65,436	0	236,159
Total Cost of 237463 Kateta Subcounty	0	170,723	65,436	0	236,159

Subcounty / Town Council / Division: 237464 Serere Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 927 Serere District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	120,455	2,158	0	122,613
312149 Other Land Improvements - Acquisition	0	0	8,631	0	8,631
Total Cost of Facilities Management	0	120,455	10,789	0	131,244
Total Cost of Public Sector Transformation	0	120,455	10,789	0	131,244
Total Cost of Administration and Management	0	120,455	10,789	0	131,244
Total Cost of 237464 Serere Town Council	0	120,455	10,789	0	131,244

Subcounty / Town Council / Division: 257510 Kadungulu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
224004 Beddings, Clothing, Footwear and related Services	0	0	1,376	0	1,376
227001 Travel inland	0	53,443	2,719	0	56,162
312229 Other ICT Equipment - Acquisition	0	0	9,500	0	9,500
Total Cost of Facilities Management	0	53,443	13,595	0	67,038
Total Cost of Public Sector Transformation	0	53,443	13,595	0	67,038
Total Cost of Administration and Management	0	53,443	13,595	0	67,038
Total Cost of 257510 Kadungulu Town Council	0	53,443	13,595	0	67,038

Subcounty / Town Council / Division: 257516 Kidetok Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	0	2,500	0	2,500
227001 Travel inland	0	49,972	2,780	0	52,752
312121 Non-Residential Buildings - Acquisition	0	0	3,000	0	3,000
312149 Other Land Improvements - Acquisition	0	0	2,619	0	2,619
312412 Cultivated Plants - Acquisition	0	0	3,000	0	3,000
Total Cost of Facilities Management	0	49,972	13,898	0	63,870

VOTE: 927 Serere District

Total Cost of Public Sector Transformation	0	49,972	13,898	0	63,870
Total Cost of Administration and Management	0	49,972	13,898	0	63,870
Total Cost of 257516 Kidetok Town Council	0	49,972	13,898	0	63,870

Subcounty / Town Council / Division: 273815 Kagwara Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	39,144	1,375	0	40,519
312121 Non-Residential Buildings - Acquisition	0	0	6,000	0	6,000
Total Cost of Facilities Management	0	39,144	7,375	0	46,519
Total Cost of Public Sector Transformation	0	39,144	7,375	0	46,519
Total Cost of Administration and Management	0	39,144	7,375	0	46,519
Total Cost of 273815 Kagwara Town Council	0	39,144	7,375	0	46,519

Subcounty / Town Council / Division: 273816 Kyere Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	39,203	1,657	0	40,860
313131 Roads and Bridges - Improvement	0	0	6,628	0	6,628
Total Cost of Facilities Management	0	39,203	8,286	0	47,488
Total Cost of Public Sector Transformation	0	39,203	8,286	0	47,488
Total Cost of Administration and Management	0	39,203	8,286	0	47,488
Total Cost of 273816 Kyere Town Council	0	39,203	8,286	0	47,488

Subcounty / Town Council / Division: 273817 Ocaapa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

VOTE: 927 Serere District

227001 Travel inland	0	42,335	2,097	0	44,432
312121 Non-Residential Buildings - Acquisition	0	0	8,388	0	8,388
Total Cost of Facilities Management	0	42,335	10,485	0	52,820
Total Cost of Public Sector Transformation	0	42,335	10,485	0	52,820
Total Cost of Administration and Management	0	42,335	10,485	0	52,820
Total Cost of 273817 Ocaapa Town Council	0	42,335	10,485	0	52,820

VOTE: 927 Serere District

Finance

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	328,116	417,125
District Unconditional Grant Non-Wage	70,824	70,824
District Unconditional Grant Wage	176,699	244,709
Locally Raised Revenues	80,593	101,593
Total Revenues Shares	328,116	417,125
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	176,699	244,709
Non Wage	151,417	172,417
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	328,116	417,125

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
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	18,600	0	0	18,600
221003 Staff Training	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	3,647	0	0	3,647
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,800	0	0	2,800

VOTE: 927 Serere District

223001 Property Management Expenses	0	2,200	0	0	2,200
223006 Water	0	1,200	0	0	1,200
227001 Travel inland	0	32,187	0	0	32,187
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
273101 Medical expenses (To general public)	0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Local Revenue Collection	0	95,494	0	0	95,494
Total Cost of Regional Balanced Development	0	95,494	0	0	95,494
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	244,709	0	0	0	244,709
221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	18,422	0	0	18,422
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	244,709	76,922	0	0	321,631
Total Cost of Development Plan Implementation	244,709	76,922	0	0	321,631
Total Cost of Financial Management and Accountability (LG)	244,709	172,417	0	0	417,125
Total Cost of Finance	244,709	172,417	0	0	417,125

VOTE: 927 Serere District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	714,551	769,634
District Unconditional Grant Non-Wage	373,445	407,527
District Unconditional Grant Wage	184,107	184,107
Locally Raised Revenues	157,000	178,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	759,803	814,885
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	184,107	184,107
Non Wage	530,445	585,527
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	759,803	814,885

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	497	0	0	497
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Land Management	0	5,797	0	0	5,797
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	5,797	0	0	5,797
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					

VOTE: 927 Serere District

221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	489	0	0	489
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	4,789	0	0	4,789
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	21,000	0	31,000
Total for LCIII: Serere Town Council	County: Serere				21,000
LCII: Osuguro Ward	DSC	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		21,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Serere Town Council	County: Serere				4,000
LCII: Osuguro Ward	DSC Phocoping, Printing & Scanning machine	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
Total Cost of Recruitment services	0	18,000	25,000	0	43,000
Total Cost of Public Sector Transformation	0	22,789	25,000	0	47,789
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	184,107	0	0	0	184,107
221008 Information and Communication Technology Supplies.	0	1,099	0	0	1,099
Total Cost of Administrative and Support Services	184,107	1,099	0	0	185,206
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	5,218	20,252	0	25,470

VOTE: 927 Serere District

Total for LCIII: Serere Town Council		County: Serere			20,252
LCII: Osuguro Ward	Serere DHQRTS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,252
Total Cost of Inspection and Monitoring	0	14,618	20,252	0	34,870
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,479	0	0	87,479
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	40,298	0	0	40,298
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
273107 Ex-Gratia for other Retired and Serving Public Servants	0	180,242	0	0	180,242
Total Cost of Compliance and Enforcement Services	0	387,223	0	0	387,223
Key Service Area 190004 Regulation and Advisory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,400	0	0	15,400
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	14,600	0	0	14,600
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Regulation and Advisory Services	0	77,000	0	0	77,000
Total Cost of Governance And Security	184,107	479,941	20,252	0	684,299
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Leadership and Management	0	77,000	0	0	77,000

VOTE: 927 Serere District

Total Cost of Regional Balanced Development	0	77,000	0	0	77,000
Total Cost of Legislation and Oversight	184,107	585,527	45,252	0	814,885
Total Cost of Statutory bodies	184,107	585,527	45,252	0	814,885

VOTE: 927 Serere 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	1,624,504	2,342,456
Programme Conditional Grant - Wage Recurrent	1,237,771	1,593,202
Programme Conditional Grant - Non Wage Recurrent	373,733	444,636
District Unconditional Grant Non-Wage	5,000	4,548
Locally Raised Revenues	8,000	7,000
Other Transfers from Central Government	0	293,071
Development Revenues	699,138	341,417
Programme Conditional Grant - Development	609,138	241,417
Locally Raised Revenues	40,000	100,000
Other Transfers from Central Government	50,000	0
Total Revenues Shares	2,323,641	2,683,873
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,237,771	1,593,202
Non Wage	386,733	749,254
Development Expenditure		
Domestic Development	699,138	341,417
External Financing	0	0
Total Expenditure	2,323,641	2,683,873

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 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,593,202	0	0	0	1,593,202
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,548	0	0	4,548
224002 Veterinary supplies and services	0	18,500	0	0	18,500

VOTE: 927 Serere District

224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
224010 Protective Gear	0	12,000	0	0	12,000
227001 Travel inland	0	159,603	0	0	159,603
228002 Maintenance-Transport Equipment	0	0	6,680	0	6,680
Total for LCIII: Serere Town Council	County: Serere				6,680
LCII: Osuguro Ward	Serere DHQRTs	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		6,680
312121 Non-Residential Buildings - Acquisition	0	0	90,000	0	90,000
Total for LCIII: Serere Town Council	County: Serere				90,000
LCII: Osuguro Ward	District Headquarters	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		90,000
Total Cost of Farmer mobilisation and sensitisation	1,593,202	211,650	96,680	0	1,901,532
Key Service Area 010074 Vector and disease control					
224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Vector and disease control	0	20,000	0	0	20,000
Total Cost of Agro-Industrialization	1,593,202	231,650	96,680	0	1,921,532
Total Cost of Agricultural Extension	1,593,202	231,650	96,680	0	1,921,532
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
223005 Electricity	0	2,800	0	0	2,800
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	31,375	0	0	31,375
227004 Fuel, Lubricants and Oils	0	3,118	0	0	3,118
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	0	9,257	0	9,257

VOTE: 927 Serere District

Total for LCIII: Serere Town Council		County: Serere			9,257
LCII: Osuguro	District Headquarters	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		9,257
273102 Incapacity, death benefits and funeral expenses		0	3,200	0	3,200
312299 Other Machinery and Equipment- Acquisition		0	0	183,314	183,314
Total for LCIII: Serere Town Council		County: Serere			183,314
LCII: Osuguro Ward	All Farms that co-fund Microscale Irrigation kits	Value addition equipment	Source: Locally Raised Revenues		100,000
LCII: Osuguro Ward	All Microscale co-funding Farms in Serere District	Value addition equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		83,314
Total Cost of Water for production management systems		0	70,494	192,571	0
Key Service Area 010059 Post-harvest handling, storage and processing					
224003 Agricultural Supplies and Services		0	0	24,500	24,500
Total for LCIII: Serere Town Council		County: Serere			24,500
LCII: Osuguro Ward	Production Department	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development		24,500
224010 Protective Gear		0	0	3,000	3,000
Total for LCIII: Serere Town Council		County: Serere			3,000
LCII: Osuguro Ward	Serere DHQ	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development		3,000
227001 Travel inland		0	50,000	7,166	57,166
Total for LCIII: Serere Town Council		County: Serere			7,166
LCII: Osuguro Ward	Serere DHQRTs	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 101-o/w Production - Development		7,166
312221 Light ICT hardware - Acquisition		0	0	7,500	7,500
Total for LCIII: Serere Town Council		County: Serere			7,500
LCII: Osuguro Ward	DVO Office	Light ICT Hardware - Printers	Source: Programme Conditional Grant - Development 101-o/w Production - Development		2,500
LCII: Osuguro Ward	Serere DHQtrs	Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 101-o/w Production - Development		5,000
Total Cost of Post-harvest handling, storage and processing		0	50,000	42,166	0
Key Service Area 010074 Vector and disease control					
227001 Travel inland		0	20,400	0	20,400
312221 Light ICT hardware - Acquisition		0	0	1,650	1,650

VOTE: 927 Serere District

Total for LCIII: Serere Town Council		County: Serere			1,650	
LCII: Osuguro Ward	DAO office	Light ICT Hardware - Printers	Source: Programme Conditional Grant - Development 101-o/w Production - Development		1,650	
312229 Other ICT Equipment - Acquisition		0	0	8,350	0	8,350
Total for LCIII: Serere Town Council		County: Serere			8,350	
LCII: Osuguro Ward	DAO Office Solar system supply & installation	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 101-o/w Production - Development		8,350	
Total Cost of Vector and disease control		0	20,400	10,000	0	30,400
Total Cost of Agro-Industrialization		0	140,894	244,737	0	385,631
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Key Service Area 000016 Environment, Social Health and Safety						
221011 Printing, Stationery, Photocopying and Binding		0	7,000	0	0	7,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works		0	40,000	0	0	40,000
227001 Travel inland		0	165,671	0	0	165,671
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
Total Cost of Environment, Social Health and Safety		0	222,671	0	0	222,671
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	222,671	0	0	222,671
Total Cost of Agricultural Production		0	363,564	244,737	0	608,301
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	154,040	0	0	154,040
Total Cost of Parish Development Model Operations		0	154,040	0	154,040
Total Cost of Agro-Industrialization		0	154,040	0	154,040
Total Cost of Agricultural Value Chain Services		0	154,040	0	154,040
Total Cost of Production and Marketing		1,593,202	749,254	341,417	2,683,873

VOTE: 927 Serere 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	5,690,629	6,540,601
Programme Conditional Grant - Wage Recurrent	4,692,010	5,553,726
Programme Conditional Grant - Non Wage Recurrent	982,855	972,563
District Unconditional Grant Non-Wage	5,000	4,548
Locally Raised Revenues	10,765	9,765
Development Revenues	1,124,991	930,813
Programme Conditional Grant - Development	417,636	310,813
External Financing	707,355	620,000
Total Revenues Shares	6,815,620	7,471,414
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,692,010	5,553,726
Non Wage	998,620	986,876
Development Expenditure		
Domestic Development	417,636	310,813
External Financing	707,355	620,000
Total Expenditure	6,815,620	7,471,414

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	5,553,726	0	0	0	5,553,726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	390,000	390,400
Total for LCIII: Serere Town Council	County: Serere				390,000
LCII: Osuguro Ward	DHOs Office	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 255-The AIDS Support Organisation (TASO)		120,000

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LCII: Osuguro Ward	DHOs Office	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 445-World Health Organisation (WHO)			60,000
LCII: Osuguro Ward	DHOs Office	llowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 426-United Nations Children Fund (UNICEF)			60,000
LCII: Osuguro Ward	DHOs Office	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			150,000
212102 Medical expenses (Employees)		0	800	0	0	800
221002 Workshops, Meetings and Seminars		0	2,400	0	0	2,400
221003 Staff Training		0	200	0	0	200
221007 Books, Periodicals & Newspapers		0	200	0	0	200
221008 Information and Communication Technology Supplies.		0	2,800	0	0	2,800
221009 Welfare and Entertainment		0	3,863	0	90,000	93,863
Total for LCIII: Serere Town Council		County: Serere				90,000
LCII: Osuguro Ward	DHOs Office	Welfare - Entertainment Expenses	Source: External Financing 445-World Health Organisation (WHO)			10,000
LCII: Osuguro Ward	DHOs Office	Welfare - Entertainment Expenses	Source: External Financing 255-The AIDS Support Organisation (TASO)			50,000
LCII: Osuguro Ward	DHOs Office	Welfare - Entertainment Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
LCII: Osuguro Ward	Serere health Department	Welfare - Welfare Expenses (Nomination)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			20,000
221011 Printing, Stationery, Photocopying and Binding		0	5,985	0	0	5,985
221017 Membership dues and Subscription fees.		0	201	0	0	201
222001 Information and Communication Technology Services.		0	2,800	0	0	2,800
223001 Property Management Expenses		0	1,200	0	0	1,200
223005 Electricity		0	1,052	0	0	1,052
223006 Water		0	600	0	0	600
224001 Medical Supplies and Services		0	0	93,153	0	93,153
Total for LCIII: Serere Town Council		County: Serere				93,153
LCII: Osuguro Ward	Maitenance	Equipment - Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			31,051

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LCII: Osuguro Ward	Replacement of small medical equipment	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	62,102
224004 Beddings, Clothing, Footwear and related Services		0	3,600 0 0	3,600
225204 Monitoring and Supervision of capital work		0	0 31,051 0	31,051
Total for LCIII: Serere Town Council		County: Serere		31,051
LCII: Osuguro Ward	Servicing and Investment cost	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	31,051
227001 Travel inland		0	31,154 0 0	31,154
227004 Fuel, Lubricants and Oils		0	12,000 0 140,000	152,000
Total for LCIII: Serere Town Council		County: Serere		140,000
LCII: Osuguro Ward	DHO's Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	30,000
LCII: Osuguro Ward	DHOs Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)	30,000
LCII: Osuguro Ward	DHOs Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 255-The AIDS Support Organisation (TASO)	50,000
LCII: Osuguro Ward	DHOs Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000
228002 Maintenance-Transport Equipment		0	13,000 0 0	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	300 0 0	300
263308 Sector Conditional Grant (Non-Wage)		0	903,921 0 0	903,921
Total for LCIII: Labori Subcounty		County: Kasilo		10,915
LCII: Labori	PHC Government	AKOBOI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,915
Total for LCIII: Kadungulu Subcounty		County: Kasilo		101,619
LCII: Kadungulu	PHC Government	Kateta Moru Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,915
LCII: Kadungulu	PHC Government	KYERE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,829
LCII: Kadungulu	PHC RBF	KYERE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,413
LCII: Kagwara	PHC Government	KAGWARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,829
LCII: Kagwara	PHC RBF	KAGWARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,632

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Total for LCIII: Bugondo Subcounty		County: Kasilo		244,823
LCII: Bugondo	PHC Government	BUGONDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,829
LCII: Bugondo	PHC Government	KATETA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,829
LCII: Bugondo	PHC RBF	KATETA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,844
LCII: Bugondo	PHC RBF	BUGONDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,673
LCII: Kongoto	PHC Government	APAPAI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	109,147
LCII: Kongoto	PHC RBF	APAPAI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	44,499
Total for LCIII: Kidetok Town Council		County: Kasilo		29,810
LCII: Central ward	PHC PNFP	KIDETOK MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,238
LCII: Central ward	PHC RBF	KIDETOK MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,572
Total for LCIII: Atiira Subcounty		County: Serere		93,002
LCII: Atiira	PHC Government	ATIIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,829
LCII: Atiira	PHC Government	KADUNGULU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,829
LCII: Atiira	PHC RBF	KADUNGULU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,723
LCII: Atiira	PHC RBF	ATIIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,620
Total for LCIII: Olio Subcounty		County: Serere		43,109
LCII: Oburin	PHC Government	OBURIN HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,829
LCII: Oburin	PHC PNFP	MIRIA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,619
LCII: Oburin	PHC RBF	OBURIN HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,660
Total for LCIII: Kyere Subcounty		County: Serere		32,372
LCII: Kyere	PHC PNFP	KYERE MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,238

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LCII: Kyere	PHC RBF	KYERE MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,134		
Total for LCIII: Kateta Subcounty		County: Serere		117,199		
LCII: Kateta	PHC Government	OMAGORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,915		
LCII: Kateta	PHC Government	AARAPOO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,829		
LCII: Kateta	PHC Government	PINGIRE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,829		
LCII: Kateta	PHC Government	KAMUSALA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,915		
LCII: Kateta	PHC PNFP	KATETA C.O.U HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,619		
LCII: Kateta	PHC RBF	PINGIRE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,956		
LCII: Kateta	PHC RBF	AARAPOO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,135		
Total for LCIII: Serere Town Council		County: Serere		193,710		
LCII: Obuguro Ward	PHC Government	SERERE H/C IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	109,147		
LCII: Obuguro Ward	PHC RBF	SERERE H/C IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	84,563		
Total for LCIII: Missing Subcounty		County: Missing County		37,362		
LCII: Missing Parish	PHC Government	KAMOD HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,829		
LCII: Missing Parish	PHC RBF	KAMOD HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,533		
273102 Incapacity, death benefits and funeral expenses		0	400	0	400	
312121 Non-Residential Buildings - Acquisition		0	0	148,609	0	148,609
Total for LCIII: Serere Town Council		County: Serere		148,609		
LCII: Obuguro Ward	Apapai HC IV Construction of Incenerator	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000		
LCII: Obuguro Ward	Serere HC IV Contruction of 3 stance latrines	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,000		
LCII: Obuguro Ward	Serere HC IV Phased Construction of Surgical Ward	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	100,609		
312129 Other Buildings other than dwellings - Acquisition		0	0	38,000	0	38,000

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Total for LCIII: Kasilo Town Council		County: Kasilo				38,000
LCII: Kamod Ward	Retention: Kamod Maternity, 2 stance pit latrines	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			38,000
Total Cost of Primary Health care services		5,553,726	986,876	310,813	620,000	7,471,414
Total Cost of Human Capital Development		5,553,726	986,876	310,813	620,000	7,471,414
Total Cost of Primary HealthCare		5,553,726	986,876	310,813	620,000	7,471,414
Total Cost of Health		5,553,726	986,876	310,813	620,000	7,471,414

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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	22,226,150	21,414,012
Programme Conditional Grant - Wage Recurrent	16,743,937	16,116,443
Programme Conditional Grant - Non Wage Recurrent	5,287,347	5,108,608
District Unconditional Grant Non-Wage	10,000	9,095
District Unconditional Grant Wage	114,867	114,867
Locally Raised Revenues	20,000	15,000
Other Transfers from Central Government	50,000	50,000
Development Revenues	652,303	955,397
Programme Conditional Grant - Development	392,303	595,397
District Discretionary Equalisation Development Grant	260,000	360,000
Total Revenues Shares	22,878,453	22,369,409
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	16,858,803	16,231,309
Non Wage	5,367,347	5,182,703
Development Expenditure		
Domestic Development	652,303	955,397
External Financing	0	0
Total Expenditure	22,878,453	22,369,409

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					
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000

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221012 Small Office Equipment		0	5,211	0	0	5,211
222001 Information and Communication Technology Services.		0	5,000	0	0	5,000
223001 Property Management Expenses		0	3,000	0	0	3,000
223006 Water		0	2,800	0	0	2,800
225204 Monitoring and Supervision of capital work		0	10,000	0	0	10,000
227001 Travel inland		0	64,000	0	0	64,000
227004 Fuel, Lubricants and Oils		0	41,000	0	0	41,000
228001 Maintenance-Buildings and Structures		0	230,000	0	0	230,000
228002 Maintenance-Transport Equipment		0	25,000	0	0	25,000
263402 Transfer to Other Government Units		0	400,000	0	0	400,000
Total for LCIII: Serere Town Council		County: Serere				400,000
LCII: Osuguro Ward	All Schools	Transfer to Other Government Units	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			400,000
273102 Incapacity, death benefits and funeral expenses		0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition		0	0	360,000	0	360,000
Total for LCIII: Pingire Subcounty		County: Kasilo				75,000
LCII: Odapakol	Agule Adapakol PS 2 CLASSROOM BLOCK	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			75,000
Total for LCIII: Bugondo Subcounty		County: Kasilo				95,000
LCII: Bugondo	Atirir Bugondo PS 2 Classroom block	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			75,000
LCII: Bugondo	Kabos PS 4 Stance Drainable Pit Latrine	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
Total for LCIII: Kadungulu Town Council		County: Kasilo				20,000
LCII: Kadungulu Central Ward	Kadungulu PS 4 Stance Drainable Pit Latrine	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
Total for LCIII: Kagwara Town Council		County: Kasilo				40,000
LCII: Missing Parish	Kagwara TC 4 Stance Drainable Pit Latrine	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
LCII: Missing Parish	Kongoto PS 4 Stance Drainable Pit Latrine	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000

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Total for LCIII: Atiira Subcounty		County: Serere			15,000	
LCII: Alengo	Alengo PS 3 Stance Drainable Pit Latrine	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000	
Total for LCIII: Kyere Subcounty		County: Serere			75,000	
LCII: Kamurojo	Kamurojo PS 2 Classroom block	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		75,000	
Total for LCIII: Kateta Subcounty		County: Serere			20,000	
LCII: Kanyangan	Kamusala PS 4 Stance drainable Pit Latrine	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000	
Total for LCIII: Serere Town Council		County: Serere			20,000	
LCII: Osuguro Ward	Serere TC PS 4 Stance drainable Pit Latrine	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000	
Total Cost of Quality Assurance Systems		0	815,211	360,000	0	1,175,211
Key Service Area 320110 Sports and recreational services						
211101 General Staff Salaries		9,335,919	0	0	0	9,335,919
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	1,500	0	0	1,500
223005 Electricity		0	1,500	0	0	1,500
223006 Water		0	1,500	0	0	1,500
227001 Travel inland		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment		0	25,274	0	0	25,274
312121 Non-Residential Buildings - Acquisition		0	0	595,397	0	595,397
Total for LCIII: Labori Subcounty		County: Kasilo			75,000	
LCII: Aarapoo	Mulondo PS 2 Classroom Block	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		75,000	
Total for LCIII: Kasilo Town Council		County: Kasilo			20,000	

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LCII: Kamod	Kamod PS 4 Stance Drainable Pitlatrine	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000
Total for LCIII: Kadungulu Subcounty		County: Kasilo		20,000
LCII: Iruko	Otirono PS 4 Stance Drainable Pitlatrine	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000
Total for LCIII: Bugondo Subcounty		County: Kasilo		15,622
LCII: Toror	Owii PS 3 Stance Drainable Pitlatrine	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,622
Total for LCIII: Kadungulu Town Council		County: Kasilo		150,000
LCII: Adwenyi Ward	Adwenyi PS 2 Classroom Block	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	75,000
LCII: Kateng Ward	Kateng PS 2 Classroom Block	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	75,000
Total for LCIII: Ocaapa Town Council		County: Kasilo		20,000
LCII: Missing Parish	Sapir PS 4 Stance Drainable Pitlatrine	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000
Total for LCIII: Kyere Subcounty		County: Serere		20,000
LCII: Kyere	Kamurojo kAKOR PS 4 Stance Drainable Pitlatrine	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000
Total for LCIII: Kateta Subcounty		County: Serere		225,000
LCII: Kateta	Acomia PS 2 Classroom	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	75,000
LCII: Kateta	Agurur PS 2 Classroom Block	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	75,000
LCII: Kateta	Owiny Agule PS 2 Classroom Block	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	75,000
Total for LCIII: Serere Town Council		County: Serere		49,775
LCII: Kakus Ward	Serere PS 4 Stance Drainable Pitlatrine	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000

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LCII: Osuguro Ward	DEO	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	16		
LCII: Osuguro Ward	Retention for Works last FY Under SFG Projects	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	29,759		
Total Cost of Sports and recreational services		9,335,919	43,274	595,397	0	9,974,590
Key Service Area 320162 Capitation (Primary)						
227001 Travel inland		0	27,130	0	0	27,130
263308 Sector Conditional Grant (Non-Wage)		0	2,458,165	0	0	2,458,165
Total for LCIII: Labori Subcounty		County: Kasilo				118,270
LCII: Aarapoo	AARAPOO P.S.	AARAPOO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,890		
LCII: Aswii	ASWII P.S.	ASWII P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,610		
LCII: Labor	MULONDO P/S	MULONDO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,230		
LCII: Labori	GARAMA PS	GARAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,210		
LCII: Labori	LABORI P.S.	LABORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,330		
Total for LCIII: Kadungulu Subcounty		County: Kasilo				79,010
LCII: Iruko	Iruko P.S.	Iruko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,090		
LCII: Iruko	Otirono P.S.	Otirono P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,790		
LCII: Kabulabula	Aboloi P.S	Aboloi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,130		
Total for LCIII: Pingire Subcounty		County: Kasilo				170,180
LCII: Odapakol	AGULE ODAPAKOL	AGULE ODAPAKOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,850		
LCII: Odapakol	Olwa-Kasilo P.S.	Olwa-Kasilo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,910		
LCII: Pingire	Obutet P.S.	Obutet P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,150		
LCII: Pingire	Omiriai P.S.	Omiriai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,130		

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LCII: Pingire	Pigire P.S.	Pigire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,730
LCII: Sambwa	Sambwa p.s	Sambwa p.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,410
Total for LCIII: Bugondo Subcounty		County: Kasilo		289,510
LCII: Atirir	Atitiri Primary School	Atitiri Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,270
LCII: Bugondo	Agule P.S.	Agule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,270
LCII: Bugondo	Alor P.S.	Alor P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,370
LCII: Bugondo	Apapai-Kasilo PS	Apapai-Kasilo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,590
LCII: Bugondo	Bugondo-Bugondo P.S	Bugondo-Bugondo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,790
LCII: Bugondo	Kabos P.S.	Kabos P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,590
LCII: Bugondo	OCULURA P/S	OCULURA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,470
LCII: Bugondo	Ogelak P.S.	Ogelak P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,950
LCII: Bugondo	Olobai Kasilo P.S.	Olobai Kasilo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,070
LCII: Bugondo	OWII P.S	OWII P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,590
LCII: Kongoto	Kongoto P.S.	Kongoto P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,510
LCII: Ogera	Ogera P.S.	Ogera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,470
LCII: Toror	Toror P.S.	Toror P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,570
Total for LCIII: Kadungulu Town Council		County: Kasilo		139,230
LCII: Adukut Ward	Adukut P.S.	Adukut P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,870
LCII: Adwenyi Ward	ADWENYI P.S	ADWENYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,370

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LCII: Kadungulu Central Ward	Kadungulu P.S.	Kadungulu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,670
LCII: Kadungulu Central Ward	KADUNGULU PARENTS PS	KADUNGULUP ARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,050
LCII: Kateng Ward	KATENG P.S	KATENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,270
Total for LCIII: Kidetok Town Council		County: Kasilo		107,400
LCII: Central ward	Ogangai-Kidetok	Ogangai-Kidetok	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,810
LCII: Kidetok Ward	Akumoi P.S	Akumoi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,610
LCII: Kidetok Ward	Kidetok P.S.	Kidetok P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,390
LCII: Kidetok Ward	ODAPAKOL P.S. PINGIRE	ODAPAKOL P.S. PINGIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,590
Total for LCIII: Atiira Subcounty		County: Serere		150,810
LCII: Alengo	ALENGO P.S.	ALENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,690
LCII: Asilang	Asilang P.S.	Asilang P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,790
LCII: Asilang	ODOKAI P.S.	ODOKAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,430
LCII: Atiira	Adipala P.S.	Adipala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,370
LCII: Atiira	Apokor P.S.	Apokor P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,210
LCII: Atiira	Atiira P.S.	Atiira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,970
LCII: Opuure	Opuure P.S.	Opuure P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,350
Total for LCIII: Olio Subcounty		County: Serere		232,730
LCII: Akoboi	AKOBOI P.S	AKOBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,550
LCII: Akoboi	Obulai P.S.	Obulai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,710
LCII: Kakus	Ajoba Comm. P.S	Ajoba Comm. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,070

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LCII: Kakus	Akus P.S.	Akus P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,830
LCII: Kakus	Anyalai P.S.	Anyalai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,570
LCII: Oburin	Oburin P.S.	Oburin P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,430
LCII: Odungura	Idupa P.S.	Idupa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,010
LCII: Odungura	Jelel P.S.	Jelel P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,190
LCII: Odungura	Odungura P.S.	Odungura P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,430
LCII: Okulonyo	Okulonyo P.S.	Okulonyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,110
LCII: Osuguro	Adoku P.S.	Adoku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,830
Total for LCIII: Kyere Subcounty		County: Serere		420,085
LCII: Abuket	ABUKET P.S.	ABUKET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,810
LCII: Kakuja	Akuja P.S.	Akuja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,390
LCII: Kamurojo	KAMUROJO KAKOR P.S.	KAMUROJO KAKOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,510
LCII: Kamurojo	Kamurojo P.S.	Kamurojo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,430
LCII: Kangodo	Ojama P.S.	Ojama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,890
LCII: Kangodo	Sapir P.S.	Sapir P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,310
LCII: Kelim	Kelim P.S.	Kelim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,670
LCII: Kyere	Agule -Kyere	Agule -Kyere	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,030
LCII: Kyere	ANGOLE P/S	ANGOLE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,570
LCII: Kyere	Kyere P.S.	Kyere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,923

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LCII: Kyere	Kyere P.S.	Kyere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,552
LCII: Kyere	Kyere Township P.S.	Kyere Township P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,490
LCII: Kyere	Moru Atiang P.S.	Moru Atiang P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,930
LCII: Olupe	Olupe P.S.	Olupe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,190
LCII: Omagoro	Omagoro P.S.	Omagoro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,390
Total for LCIII: Kateta Subcounty		County: Serere		447,770
LCII: Kamusala	Kamusala P.S.	Kamusala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,990
LCII: Kanyangan	Alos P.S.	Alos P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,730
LCII: Kanyangan	AWQJA- KANYANGAN P/ S	AWQJA- KANYANGAN P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,010
LCII: Kanyangan	Kanyangan P.S	Kanyangan P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,910
LCII: Kateta	Acomia P.S.	Acomia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,270
LCII: Kateta	Aep P.S	Aep P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,330
LCII: Kateta	AGURUR P.S	AGURUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,610
LCII: Kateta	Akoke P.S.	Akoke P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,630
LCII: Kateta	Kateta Model P.S.	Kateta Model P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,170
LCII: Kateta	Kocokodoro P.S.	Kocokodoro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,350
LCII: Kateta	Lemtom P.S	Lemtom P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,990
LCII: Kateta	Omagara P.S.	Omagara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,430
LCII: Kateta	Osokotoit P.S.	Osokotoit P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,410

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LCII: Kateta	Owiny Agule P.S	Owiny Agule P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,770		
LCII: Ojetenyang	Ojetenyanga P.S.	Ojetenyanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,390		
LCII: Okodo	Okodo P.S.	Okodo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,710		
LCII: Orupe	Orupe P.S.	Orupe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,070		
Total for LCIII: Missing Subcounty		County: Missing County		303,170		
LCII: Missing Parish	Abulabula P.S.	Abulabula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,230		
LCII: Missing Parish	Achilo Township P.S	Achilo Township P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,530		
LCII: Missing Parish	Akudam P.S.	Akudam P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,210		
LCII: Missing Parish	Aputon P.S	Aputon P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,190		
LCII: Missing Parish	BUGONDO P/S	BUGONDO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,890		
LCII: Missing Parish	Kagwara P.S.	Kagwara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,810		
LCII: Missing Parish	KAGWARAPORT P/S	KAGWARAPORT P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,330		
LCII: Missing Parish	KAMOD P.S.	KAMOD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,630		
LCII: Missing Parish	OLIO P.S.	OLIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,690		
LCII: Missing Parish	OPUNOI P.S.	OPUNOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,250		
LCII: Missing Parish	OTوبا – LABOR P/S	OTوبا – LABOR P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,590		
LCII: Missing Parish	Serere P.S.	Serere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,670		
LCII: Missing Parish	Serere Township	Serere Township	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150		
Total Cost of Capitation (Primary)		0	2,485,295	0	0	2,485,295
Total Cost of Human Capital Development		9,335,919	3,343,779	955,397	0	13,635,096

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Total Cost of Pre-Primary and Primary Education	9,335,919	3,343,779	955,397	0	13,635,096
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Service Area 20 Secondary 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 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,597,060	0	0	1,597,060
Total for LCIII: Bugondo Subcounty		County: Kasilo				16,800
LCII: Bugondo	St Paul Apapai SS	St Paul Apapai SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			16,800
Total for LCIII: Kadungulu Town Council		County: Kasilo				119,840
LCII: Kadungulu Central Ward	KADUNGULU .S	KADUNGULU .S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			119,840
Total for LCIII: Kidetok Town Council		County: Kasilo				99,040
LCII: Kidetok Ward	ST ELIZABETHS GIRLS S.S.S KIDETOK	ST ELIZABETHS GIRLS S.S.S KIDETOK	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			99,040
Total for LCIII: Atiira Subcounty		County: Serere				134,880
LCII: Atiira	ATIIRA SS	ATIIRA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			134,880
Total for LCIII: Kyere Subcounty		County: Serere				244,700
LCII: Kyere	KYERE S.S	KYERE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			244,700
Total for LCIII: Missing Subcounty		County: Missing County				981,800
LCII: Missing Parish	Kagwara Seed Secondary School	Kagwara Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,320
LCII: Missing Parish	KAMOD S.S	KAMOD S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			171,640
LCII: Missing Parish	KATETA HILL VIEW S.S	KATETA HILL VIEW S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			142,240
LCII: Missing Parish	Labori High School	Labori High School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			109,260
LCII: Missing Parish	OJETENYANG SEED S.S	OJETENYANG SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			138,280
LCII: Missing Parish	PIGIRE S.S	PIGIRE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			93,600

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LCII: Missing Parish	SERERE S.S	SERERE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		262,460
Total Cost of Capitation (Secondary)	0	1,597,060	0	0	1,597,060
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	6,046,917	0	0	0	6,046,917
Total Cost of Secondary Education Services	6,046,917	0	0	0	6,046,917
Total Cost of Human Capital Development	6,046,917	1,597,060	0	0	7,643,977
Total Cost of Secondary Education	6,046,917	1,597,060	0	0	7,643,977
Service Area 30 Skills Development					

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 320163 Capitation (Tertiary)					
211101 General Staff Salaries	733,607	0	0	0	733,607
263308 Sector Conditional Grant (Non-Wage)	0	134,864	0	0	134,864
Total for LCIII: Missing Subcounty	County: Missing County				134,864
LCII: Missing Parish	OLIO COMMUNITY POYTEHNIC	OLIO COMMUNITY POYTEHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		134,864
Total Cost of Capitation (Tertiary)	733,607	134,864	0	0	868,470
Total Cost of Human Capital Development	733,607	134,864	0	0	868,470
Total Cost of Skills Development	733,607	134,864	0	0	868,470
Service Area 40 Education&Sports Management and Inspection					

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 000023 Inspection and Monitoring					
227001 Travel inland	0	47,000	0	0	47,000
Total Cost of Inspection and Monitoring	0	47,000	0	0	47,000
Key Service Area 320110 Sports and recreational services					
211101 General Staff Salaries	114,867	0	0	0	114,867
227001 Travel inland	0	60,000	0	0	60,000
Total Cost of Sports and recreational services	114,867	60,000	0	0	174,867
Total Cost of Human Capital Development	114,867	107,000	0	0	221,867

VOTE: 927 Serere District

Total Cost of Education&Sports Management and Inspection	114,867	107,000	0	0	221,867
Total Cost of Education	16,231,309	5,182,703	955,397	0	22,369,409

VOTE: 927 Serere District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,729,736	1,782,165
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	5,000	4,548
District Unconditional Grant Wage	202,200	215,080
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	517,536	557,537
Development Revenues	403,777	403,777
Programme Conditional Grant - Development	403,777	403,777
Total Revenues Shares	2,133,513	2,185,941
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	202,200	215,080
Non Wage	1,567,536	1,567,084
Development Expenditure		
Domestic Development	403,777	403,777
External Financing	0	0
Total Expenditure	2,173,513	2,185,941

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	127,690	0	0	127,690
263402 Transfer to Other Government Units	0	429,846	0	0	429,846
Total for LCIII: Labori Subcounty	County: Kasilo				8,447
LCII: Labor	Item: 263402- Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,447
Total for LCIII: Kasilo Town Council	County: Kasilo				97,584

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LCII: Kasilo Ward	Towncouncil Headquarters	Item: 263402- Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	97,584		
Total for LCIII: Kadungulu Subcounty		County: Kasilo		9,598		
LCII: Iruko	Subcounty Headquarters	Item: 263402- Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,598		
Total for LCIII: Pingire Subcounty		County: Kasilo		11,837		
LCII: Pingire	Subcounty Headquarters	Item: 263402- Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,837		
Total for LCIII: Bugondo Subcounty		County: Kasilo		15,113		
LCII: Bugondo	Subcounty Headquarters	Item: 263402- Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,113		
Total for LCIII: Kadungulu Town Council		County: Kasilo		37,632		
LCII: Kadungulu Central Ward	Towncouncil Headquarters	Item: 263402- Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632		
Total for LCIII: Kidetok Town Council		County: Kasilo		37,632		
LCII: Central Ward	Towncouncil Headquarters	Item: 263402- Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632		
Total for LCIII: Atiira Subcounty		County: Serere		8,561		
LCII: Atiira	Subcounty Headquarters	Item: 263402- Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,561		
Total for LCIII: Olio Subcounty		County: Serere		11,733		
LCII: Osluguro	Subcounty Headquarters	Item: 263402- Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,733		
Total for LCIII: Kyere Subcounty		County: Serere		19,544		
LCII: Olupe	Subcounty Headquarters	Item: 263402- Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,544		
Total for LCIII: Kateta Subcounty		County: Serere		22,112		
LCII: Kateta	Subcounty Headquarters	Item: 263402- Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	22,112		
Total for LCIII: Serere Town Council		County: Serere		150,052		
LCII: Osluguro Ward	Towncouncil Headquarters	Item: 263402- Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	150,052		
Total Cost of District , Urban and Community Access Road Maintenance		0	557,537	0	0	557,537
Key Service Area 260010 Road Rehabilitation						
211101 General Staff Salaries		215,080	0	0	0	215,080

VOTE: 927 Serere District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221004 Recruitment Expenses	0	4,548	0	0	4,548
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
223005 Electricity	0	500	594	0	1,094
Total for LCIII: Serere Town Council	County: Serere				594
LCII: Osuguro Ward	contribution for Admin Block Bill	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		594
223006 Water	0	500	594	0	1,094
Total for LCIII: Serere Town Council	County: Serere				594
LCII: Osuguro Ward	Contibution for Admin Block Water Bill	Water - Utility Bills	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		594
227001 Travel inland	0	25,640	6,000	0	31,640
Total for LCIII: Serere Town Council	County: Serere				6,000
LCII: Osuguro Ward	DEs Office	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		6,000
227004 Fuel, Lubricants and Oils	0	11,360	8,000	0	19,360
Total for LCIII: Serere Town Council	County: Serere				8,000
LCII: Osuguro Ward	DE Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		8,000
228001 Maintenance-Buildings and Structures	0	850,000	0	0	850,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
312131 Roads and Bridges - Acquisition	0	0	383,588	0	383,588
Total for LCIII: Serere Town Council	County: Serere				383,588
LCII: Osuguro Ward	Retention Payment on Road Works	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		34,500
LCII: Osuguro Ward	Serere Upper Shops to Akoboi HCII Rd	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		349,088
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Serere Town Council	County: Serere				5,000
LCII: Osuguro Ward	DEs Office	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		5,000
Total Cost of Road Rehabilitation	215,080	1,009,548	403,777	0	1,628,405
Total Cost of Integrated Transport Infrastructure And Services	215,080	1,567,084	403,777	0	2,185,941

VOTE: 927 Serere District

Total Cost of Community Access Roads	215,080	1,567,084	403,777	0	2,185,941
Total Cost of Roads and Engineering	215,080	1,567,084	403,777	0	2,185,941

VOTE: 927 Serere District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	201,500	199,791
District Unconditional Grant Non-Wage	5,000	4,548
District Unconditional Grant Wage	100,800	100,800
Locally Raised Revenues	5,000	5,000
Programme Conditional Grant - Non Wage Recurrent	90,700	89,443
Development Revenues	722,071	674,503
District Discretionary Equalisation Development Grant	0	25,000
Programme Conditional Grant - Development	707,256	634,688
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	923,571	874,294
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	100,800	100,800
Non Wage	100,700	98,991
Development Expenditure		
Domestic Development	722,071	674,503
External Financing	0	0
Total Expenditure	923,571	874,294

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	0	0	1,500
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	2,500	0	0	2,500
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	100,800	0	0	0	100,800

VOTE: 927 Serere District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	9,360	0	9,360
Total for LCIII: Serere Town Council			County: Serere			9,360
LCII: Osuguro Ward	District Water office	Honororia payment for the seconded staff to water	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,360
221001 Advertising and Public Relations		0	0	3,200	0	3,200
Total for LCIII: Pingire Subcounty			County: Kasilo			3,200
LCII: Odapakol	Akimenga village	Media - Consultations and Stakeholder Engagement	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			3,200
221008 Information and Communication Technology Supplies.		0	1,374	1,290	0	2,664
Total for LCIII: Serere Town Council			County: Serere			1,290
LCII: Osuguro Ward	DWO	ICT - ETax Subscription, Maintenance and Support	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			1,290
221009 Welfare and Entertainment		0	1,753	0	0	1,753
221011 Printing, Stationery, Photocopying and Binding		0	3,535	0	0	3,535
221012 Small Office Equipment		0	0	565	0	565
Total for LCIII: Pingire Subcounty			County: Kasilo			565
LCII: Odapakol	Akimenga village	Office Equipment and Supplies - Furniture	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			565
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223005 Electricity		0	500	0	0	500
223006 Water		0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	0	10,100	0	10,100
Total for LCIII: Pingire Subcounty			County: Kasilo			2,600
LCII: Odapakol	Akimenga village	Utilities - Assorted Utilities	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			2,600
Total for LCIII: Serere Town Council			County: Serere			7,500
LCII: Osuguro Ward	District Water laboratory	Utilities - Assorted Utilities	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,500
224005 Laboratory supplies and services		0	0	308	0	308
Total for LCIII: Serere Town Council			County: Serere			308
LCII: Osuguro Ward	dwo	Clothing - Corporate Uniforms	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			308

VOTE: 927 Serere District

225201 Consultancy Services-Capital		0	0	24,000	0	24,000
Total for LCIII: Kadungulu Subcounty		County: Kasilo				3,000
LCII: Kabulabula	Atuuria village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
Total for LCIII: Pingire Subcounty		County: Kasilo				3,000
LCII: Odapakol	Aguke-Odapakol	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
Total for LCIII: Bugondo Subcounty		County: Kasilo				3,000
LCII: Ogera	Agologolo village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
Total for LCIII: Atiira Subcounty		County: Serere				6,000
LCII: Atiira	Apokor Okweny	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII: Atiira	Opiin 11	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
Total for LCIII: Olio Subcounty		County: Serere				3,000
LCII: Okulonyo	Okulonyo p/s	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
Total for LCIII: Kyere Subcounty		County: Serere				3,000
LCII: Kamurojo	Kamurojo moru village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
Total for LCIII: Kateta Subcounty		County: Serere				3,000
LCII: Orupe	Owakai village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Bugondo Subcounty		County: Kasilo				3,000
LCII: Kongoto	Opungure village	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,177	0	3,177
Total for LCIII: Serere Town Council		County: Serere				3,177
LCII: Osuguro Ward	Hqtrs	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,177
225204 Monitoring and Supervision of capital work		0	0	9,448	0	9,448
Total for LCIII: Bugondo Subcounty		County: Kasilo				9,448
LCII: Kongoto	aPUNUGURE AND Apapai schemes	Support supervision and design review by MWE	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			6,000

VOTE: 927 Serere District

LCII: Kongoto	Opunugre village	No of Capital works monitored	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,448
227001 Travel inland		0	49,613 10,452 0	60,065
Total for LCIII: Pingire Subcounty		County: Kasilo		6,252
LCII: Odapakol	Akimenga village	Travel Inland - Sensitization Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	6,252
Total for LCIII: Serere Town Council		County: Serere		4,200
LCII: Osuguro Ward	District Water office	Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,200
227004 Fuel, Lubricants and Oils		0	20,316 2,400 0	22,716
Total for LCIII: Serere Town Council		County: Serere		2,400
LCII: Osuguro Ward	District Water office	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,800
LCII: Osuguro Ward	dwo	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	600
228002 Maintenance-Transport Equipment		0	16,800 0 0	16,800
228004 Maintenance-Other Fixed Assets		0	0 91,602 0	91,602
Total for LCIII: Bugondo Subcounty		County: Kasilo		54,660
LCII: Ogera	Kalongo Opalai borehole	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,000
LCII: Toror	Apapai mini solar scheme	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	42,660
Total for LCIII: Olio Subcounty		County: Serere		10,602
LCII: Akoboi	Akoboi cente well	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,602
Total for LCIII: Kyere Subcounty		County: Serere		26,340
LCII: Kamurojo	Oukot mini solar	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,340
244002 Commitment fees		0	0 56,100 0	56,100
Total for LCIII: Pingire Subcounty		County: Kasilo		24,500
LCII: Okidi	Pingire and Olio	Retention for the UGIFT funded projects	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	24,500
Total for LCIII: Serere Town Council		County: Serere		31,600
LCII: Osuguro Ward	District Water Office	Payment of retentions for the previous FY AND OUTSTANDING WORKS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	31,600

VOTE: 927 Serere District

312121 Non-Residential Buildings - Acquisition		0	0	33,000	0	33,000
Total for LCIII: Kateta Subcounty			County: Serere			33,000
LCII: Okodo	kocokodoro p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			33,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	216,500	0	216,500
Total for LCIII: Bugondo Subcounty			County: Kasilo			216,500
LCII: Kongoto	Opungure village	Opungure piped water scheme	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			216,500
312139 Other Structures - Acquisition		0	0	200,000	0	200,000
Total for LCIII: Kadungulu Subcounty			County: Kasilo			24,990
LCII: Kabulabula	Atuuria village	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,990
Total for LCIII: Pingire Subcounty			County: Kasilo			24,960
LCII: Odapakol	Agule vilage	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,960
Total for LCIII: Bugondo Subcounty			County: Kasilo			24,900
LCII: Ogera	Agologolo village	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,900
Total for LCIII: Atiira Subcounty			County: Serere			49,992
LCII: Atiira	Apokor Okweny	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,990
LCII: Atiira	Opiin village	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,002
Total for LCIII: Olio Subcounty			County: Serere			24,990
LCII: Okulonyo	Okulonyo p/s	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,990
Total for LCIII: Kyere Subcounty			County: Serere			25,000
LCII: Kamurojo	Moru village	Water Plants - Construction	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
Total for LCIII: Kateta Subcounty			County: Serere			25,168
LCII: Orupe	Owakai Cell	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,168
Total Cost of Environment, Social Health and Safety		100,800	96,491	674,503	0	871,794
Total Cost of Human Capital Development		100,800	98,991	674,503	0	874,294
Total Cost of Rural Water Supply and Sanitation		100,800	98,991	674,503	0	874,294
Total Cost of Water		100,800	98,991	674,503	0	874,294

VOTE: 927 Serere District

VOTE: 927 Serere District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	393,205	421,828
District Unconditional Grant Non-Wage	8,000	7,276
District Unconditional Grant Wage	272,400	276,400
Locally Raised Revenues	10,360	9,360
Other Transfers from Central Government	60,000	40,000
Programme Conditional Grant - Non Wage Recurrent	42,445	88,792
Development Revenues	38,481	0
District Discretionary Equalisation Development Grant	38,481	0
Total Revenues Shares	431,686	421,828
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	272,400	276,400
Non Wage	80,805	145,428
Development Expenditure		
Domestic Development	38,481	0
External Financing	0	0
Total Expenditure	391,686	421,828

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	440	0	0	440
227001 Travel inland	0	9,679	0	0	9,679
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200

VOTE: 927 Serere District

Total Cost of Compliance and Enforcement Services	0	13,319	0	0	13,319
Key Service Area 000062 Waste management					
227001 Travel inland	0	2,664	0	0	2,664
Total Cost of Waste management	0	2,664	0	0	2,664
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	276,400	0	0	0	276,400
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	14,543	0	0	14,543
227004 Fuel, Lubricants and Oils	0	500	0	0	500
228002 Maintenance-Transport Equipment	0	4,276	0	0	4,276
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	360	0	0	360
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	276,400	28,179	0	0	304,579
Key Service Area 140021 Ecosystems Restoration and Protection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	320	0	0	320
227001 Travel inland	0	24,709	0	0	24,709
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,400	0	0	2,400
Total Cost of Ecosystems Restoration and Protection	0	34,629	0	0	34,629
Key Service Area 140038 Environmental Safeguards					
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	280	0	0	280
224003 Agricultural Supplies and Services	0	16,800	0	0	16,800
227001 Travel inland	0	18,634	0	0	18,634
Total Cost of Environmental Safeguards	0	37,314	0	0	37,314

VOTE: 927 Serere District

Key Service Area 560007 Regulation and Compliance

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	320	0	0	320
227001 Travel inland	0	4,003	0	0	4,003
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Regulation and Compliance	0	9,323	0	0	9,323

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	276,400	125,428	0	0	401,828
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Programme 10 Sustainable Urbanisation And Housing

Key Service Area 280002 Physical Planning

221009 Welfare and Entertainment	0	1,040	0	0	1,040
221011 Printing, Stationery, Photocopying and Binding	0	1,280	0	0	1,280
222001 Information and Communication Technology Services.	0	700	0	0	700
227001 Travel inland	0	16,980	0	0	16,980
Total Cost of Physical Planning	0	20,000	0	0	20,000

Total Cost of Sustainable Urbanisation And Housing	0	20,000	0	0	20,000
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Total Cost of Natural Resources Management	276,400	145,428	0	0	421,828
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Total Cost of Natural Resources	276,400	145,428	0	0	421,828
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VOTE: 927 Serere 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	242,309	350,954
Programme Conditional Grant - Non Wage Recurrent	66,479	0
District Unconditional Grant Non-Wage	7,000	6,366
District Unconditional Grant Wage	142,192	197,465
Locally Raised Revenues	10,638	9,638
Other Transfers from Central Government	16,000	54,045
Programme Conditional Grant - Non Wage Recurrent	0	83,440
Development Revenues	54,045	0
Other Transfers from Central Government	54,045	0
Total Revenues Shares	296,354	350,954
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	142,192	197,465
Non Wage	100,117	153,489
Development Expenditure		
Domestic Development	54,045	0
External Financing	0	0
Total Expenditure	296,354	350,954

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

Service Area 20 Empowerment and Mindset Change					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of HIV/AIDS Mainstreaming	0	20,000	0	0	20,000
Key Service Area 000021 Gender Mainstreaming services					
211101 General Staff Salaries	197,465	0	0	0	197,465
227001 Travel inland	0	30,117	0	0	30,117

VOTE: 927 Serere District

Total Cost of Gender Mainstreaming services	197,465	30,117	0	0	227,582
Key Service Area 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	2,260	0	0	2,260
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,090	0	0	4,090
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	3,641	0	0	3,641
227004 Fuel, Lubricants and Oils	0	3,836	0	0	3,836
Total Cost of Inspection and Monitoring	0	16,327	0	0	16,327
Key Service Area 000036 Strategies and Project Development					
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	49,845	0	0	49,845
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Strategies and Project Development	0	53,045	0	0	53,045
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	4,000	0	0	4,000
Key Service Area 320146 Support to special interest Groups					
212102 Medical expenses (Employees)	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221012 Small Office Equipment	0	800	0	0	800
223001 Property Management Expenses	0	1,000	0	0	1,000
223005 Electricity	0	838	0	0	838
223006 Water	0	200	0	0	200
227001 Travel inland	0	22,057	0	0	22,057
227004 Fuel, Lubricants and Oils	0	2,705	0	0	2,705
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Support to special interest Groups	0	30,000	0	0	30,000
Total Cost of Human Capital Development	197,465	153,489	0	0	350,954
Total Cost of Empowerment and Mindset Change	197,465	153,489	0	0	350,954
Total Cost of Community Based Services	197,465	153,489	0	0	350,954

VOTE: 927 Serere District

VOTE: 927 Serere District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	227,769	219,882
District Unconditional Grant Non-Wage	50,000	47,286
District Unconditional Grant Wage	151,569	148,395
Locally Raised Revenues	26,200	24,200
Development Revenues	112,423	198,571
District Discretionary Equalisation Development Grant	112,423	198,571
Total Revenues Shares	340,192	418,453
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	151,569	148,395
Non Wage	76,200	71,486
Development Expenditure		
Domestic Development	112,423	198,571
External Financing	0	0
Total Expenditure	340,192	418,453

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	0	1	0	1
Total for LCIII: Serere Town Council	County: Serere				1
LCII: Osuguro Ward	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1
Total Cost of HIV/AIDS Mainstreaming	0	0	1	0	1
Total Cost of Human Capital Development	0	0	1	0	1
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					

VOTE: 927 Serere District

212103 Incapacity benefits (Employees)		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	8,450	14,282	0	22,732
Total for LCIII: Serere Town Council						14,282
LCII: Osuguro Ward	DDP & LLG DPs IV Preparation and Budgeting	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,282
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	2,800	0	0	2,800
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
223001 Property Management Expenses		0	1,000	0	0	1,000
223005 Electricity		0	1,236	1,000	0	2,236
Total for LCIII: Serere Town Council						1,000
LCII: Osuguro Ward	Planning Department	Electricity - Utility Bills (Offices)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
223006 Water		0	1,000	0	0	1,000
227001 Travel inland		0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services		0	71,486	15,282	0	86,768
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	0	35,000	0	35,000
Total for LCIII: Serere Town Council						35,000
LCII: Osuguro Ward	Planning unit	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			35,000
221011 Printing, Stationery, Photocopying and Binding		0	0	15,000	0	15,000
Total for LCIII: Serere Town Council						15,000
LCII: Osuguro Ward	Planning unit	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
227001 Travel inland		0	0	52,000	0	52,000
Total for LCIII: Serere Town Council						52,000
LCII: Osuguro Ward	All LLGs	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,000

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LCII: Osuguro Ward	All LLGs	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000		
LCII: Osuguro Ward	All LLGs	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
LCII: Osuguro Ward	Assessment of HLG and LLGs	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,000		
227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
Total for LCIII: Serere Town Council		County: Serere				20,000
LCII: Osuguro Ward	Planning Unit	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
228002 Maintenance-Transport Equipment		0	0	20,400	0	20,400
Total for LCIII: Serere Town Council		County: Serere				20,400
LCII: Osuguro Ward	Planning Department	Vehicle Maintanence - Car Wash Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,400		
LCII: Osuguro Ward	Planning Dept Car	Vehicle Maintanence - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,000		
312229 Other ICT Equipment - Acquisition		0	0	32,888	0	32,888
Total for LCIII: Serere Town Council		County: Serere				32,888
LCII: Osuguro Ward	Planning Department, solar batteries.	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	32,888		
312235 Furniture and Fittings - Acquisition		0	0	8,000	0	8,000
Total for LCIII: Serere Town Council		County: Serere				8,000
LCII: Osuguro Ward	Planning, Natural resources, Procurement	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
Total Cost of Inspection and Monitoring		0	0	183,288	0	183,288
Key Service Area 560019 Data Management and Dissemination						
211101 General Staff Salaries		148,395	0	0	0	148,395
Total Cost of Data Management and Dissemination		148,395	0	0	0	148,395
Total Cost of Development Plan Implementation		148,395	71,486	198,570	0	418,452
Total Cost of Planning and Statistics		148,395	71,486	198,571	0	418,453
Total Cost of Planning		148,395	71,486	198,571	0	418,453

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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	65,424	189,022
District Unconditional Grant Non-Wage	13,000	72,824
District Unconditional Grant Wage	39,004	103,778
Locally Raised Revenues	13,420	12,420
Total Revenues Shares	65,424	189,022
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	39,004	103,778
Non Wage	26,420	85,244
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	65,424	189,022

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	103,778	0	0	0	103,778
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221012 Small Office Equipment	0	8,724	0	0	8,724
222001 Information and Communication Technology Services.	0	8,800	0	0	8,800
227001 Travel inland	0	12,310	0	0	12,310
228002 Maintenance-Transport Equipment	0	1,190	0	0	1,190
263402 Transfer to Other Government Units	0	49,000	0	0	49,000
Total for LCIII: Kasilo Town Council	County: Kasilo				7,000

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LCII: Kasilo Ward	Kasilo Town Council	Kasilo Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000		
Total for LCIII: Kadungulu Town Council		County: Kasilo		7,000		
LCII: Kadungulu Central Ward	Kadungulu Town council	Kadungulu Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000		
Total for LCIII: Kidetok Town Council		County: Kasilo		7,000		
LCII: Central Ward	Kidetok Town Council	Kidetok Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000		
Total for LCIII: Ocaapa Town Council		County: Kasilo		14,000		
LCII: Missing Parish	Kagwara town council	Kagwara town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000		
LCII: Missing Parish	Ocaapa Town council	Transfer to Other Government Units (Ocaapa town council)	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000		
Total for LCIII: Serere Town Council		County: Serere		7,000		
LCII: Osuguro Ward	Serere Town council	Transfer to Other Government Units (Serere town council)	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000		
Total for LCIII: Kyere Town Council		County: Serere		7,000		
LCII: Missing Parish	Kyere town council	Transfer to Other Government Units(Kyere town council)	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000		
273102 Incapacity, death benefits and funeral expenses		0	3,620	0	0	3,620
Total Cost of Audit and Risk Management		103,778	85,244	0	0	189,022
Total Cost of Governance And Security		103,778	85,244	0	0	189,022
Total Cost of Compliance		103,778	85,244	0	0	189,022
Total Cost of Internal Audit		103,778	85,244	0	0	189,022

VOTE: 927 Serere District

Trade, Industry and Local Development

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	76,774	141,448
Programme Conditional Grant - Non Wage Recurrent	15,438	52,880
District Unconditional Grant Non-Wage	9,000	8,186
District Unconditional Grant Wage	39,018	61,587
Locally Raised Revenues	9,000	8,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	83,251	141,448
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	39,018	61,587
Non Wage	37,756	79,861
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	83,251	141,448

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					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	7,097	0	0	7,097
227004 Fuel, Lubricants and Oils	0	2,699	0	0	2,699
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Key Service Area 120015 Heritage Conservation Education and Awareness					

VOTE: 927 Serere District

212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	3,880	0	0	3,880
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Heritage Conservation Education and Awareness	0	52,880	0	0	52,880
Total Cost of Tourism Development	0	63,675	0	0	63,675
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221009 Welfare and Entertainment	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Domestic Promotion	0	7,000	0	0	7,000
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	61,587	0	0	0	61,587
221009 Welfare and Entertainment	0	1,500	0	0	1,500
227001 Travel inland	0	5,686	0	0	5,686
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Trade Development	61,587	8,186	0	0	69,773
Total Cost of Private Sector Development	61,587	15,186	0	0	76,773
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Commercial Services	61,587	79,861	0	0	141,448
Total Cost of Trade, Industry and Local Development	61,587	79,861	0	0	141,448