

VOTE: 851 Kanungu 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 Draft Budget
Locally Raised Revenues	1,494,995	1,594,995
o/w Higher Local Government	618,000	758,000
o/w Lower Local Government	876,995	836,995
Discretionary Government Transfers	5,603,418	6,106,957
o/w Higher Local Government	4,935,921	5,164,697
o/w Lower Local Government	667,497	942,260
Conditional Government Transfers	49,192,314	49,439,979
o/w Higher Local Government	49,192,314	49,439,979
o/w Lower Local Government	0	0
Other Government Transfers	2,784,154	2,121,390
o/w Higher Local Government	2,784,154	2,121,390
o/w Lower Local Government	0	0
External Financing	150,000	110,000
o/w Higher Local Government	150,000	110,000
o/w Lower Local Government	0	0
Grand Total	59,224,881	59,373,321
o/w Higher Local Government	57,680,389	57,594,066
o/w Lower Local Government	1,544,492	1,779,255

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,494,995	1,594,995
Agency Fees	73,000	73,000
Animal and Crop Husbandry related Levies	29,600	29,600
Business licenses	136,000	136,000
Land Fees	9,718	9,718
Liquor licenses	2,700	0
Local Hotel Tax	33,720	33,720
Local Services Tax-Payable By Individuals	88,005	88,005
Market /Gate Charges	242,000	242,000
Miscellaneous receipts/income	48,300	48,300
Other fees e.g. street parking fees	210,817	210,817
Other Licence fees	3,500	0
Other licenses	79,535	0
Other permits	0	185,735
Property related Duties/Fees	162,000	162,000
Registration fees for Documents and Businesses	9,800	9,800
Rental Income Tax-Payable By Individuals	15,000	15,000
Sale of (Produced) Government Properties/Assets	6,700	6,700
Sale of Other produced assets-From Government Units	280,000	280,000
Vehicle Parking Fees	64,600	64,600
Discretionary Government Transfers	5,603,418	6,106,957
District Discretionary Equalisation Development Grant	500,248	947,760
District Unconditional Grant Non-Wage	1,001,387	1,202,016
District Unconditional Grant Wage	3,842,649	3,572,107
Urban Discretionary Equalisation Development Grant	54,853	113,602
Urban Unconditional Non-Wage	204,281	271,472
Conditional Government Transfers	49,192,314	49,439,979
Programme Conditional Grant - Non Wage Recurrent	10,875,961	11,860,865
Programme Conditional Grant - Development	3,783,760	1,957,341
Programme Conditional Grant - Wage Recurrent	33,567,778	34,706,957
Transitional Conditional Grant - Development	964,815	914,815
Other Government Transfers	2,784,154	2,121,390
Child days vaccination, Rubella and Malaria	120,000	120,000
COVID-19 Vaccination Campaign	51,612	0

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
GROW Project	0	10,000
National Environment Management Authority (NEMA)	43,000	0
Physical Planning	0	20,000
Polio Immunization Campaign	591,390	591,390
Support to PLE (UNEB)	48,000	48,000
Uganda Road Fund (URF)	598,152	0
Uganda Wildlife Authority (UWA)	1,300,000	1,300,000
Uganda Women Entrepreneurship Program(UWEP)	32,000	32,000
External Financing	150,000	110,000
United Nations High Commission for Refugees (UNHCR)	150,000	110,000
Total Revenues Shares	59,224,881	59,373,321

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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	2,799,122	6,000	0	0	2,805,122
o/w: Wage:	1,794,733	0	0	0	1,794,733
Non-Wage Recurrent:	670,811	6,000	0	0	676,811
Development:	333,579	0	0	0	333,579
Tourism Development	5,745	5,250	0	0	10,995
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,745	5,250	0	0	10,995
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	424,662	20,000	1,300,000	0	1,744,662
o/w: Wage:	325,940	0	0	0	325,940
Non-Wage Recurrent:	78,722	20,000	1,300,000	0	1,398,722
Development:	20,000	0	0	0	20,000
Private Sector Development	350,983	4,050	0	0	355,033
o/w: Wage:	298,000	0	0	0	298,000
Non-Wage Recurrent:	52,983	4,050	0	0	57,033
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,198,408	37,000	0	0	1,235,408
o/w: Wage:	198,408	0	0	0	198,408
Non-Wage Recurrent:	1,000,000	37,000	0	0	1,037,000
Development:	0	0	0	0	0
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
Digital Transformation	20,000	0	0	0	20,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	20,000	0	0	0	20,000
Human Capital Development	41,812,952	30,000	801,390	0	42,644,342

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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:	33,288,268	0	0	0	33,288,268
Non-Wage Recurrent:	6,029,241	30,000	801,390	0	6,860,631
Development:	2,495,442	0	0	0	2,495,442
Public Sector Transformation	7,254,805	408,906	0	0	7,663,711
o/w: Wage:	1,712,215	0	0	0	1,712,215
Non-Wage Recurrent:	4,637,559	408,906	0	0	5,046,465
Development:	905,031	0	0	0	905,031
Governance And Security	613,856	624,864	0	0	1,238,720
o/w: Wage:	390,000	0	0	0	390,000
Non-Wage Recurrent:	178,604	624,864	0	0	803,468
Development:	45,252	0	0	0	45,252
Regional Balanced Development	555,372	430,325	0	0	985,696
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	555,372	180,325	0	0	735,696
Development:	0	250,000	0	0	250,000
Development Plan Implementation	511,032	28,600	0	0	649,632
o/w: Wage:	271,500	0	0	0	271,500
Non-Wage Recurrent:	125,317	28,600	0	0	153,917
Development:	114,215	0	0	110,000	224,215
Grand Total	55,546,936	1,594,995	2,121,390	110,000	59,373,321
Grand Total Wage	38,279,065	0	0	0	38,279,065
Grand Total Non-Wage Recurrent	13,334,353	1,344,995	2,121,390	0	16,800,738
Grand Total Development	3,933,518	250,000	0	110,000	4,293,518

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	7,702,679	8,475,800
o/w Higher Local Government	6,158,187	6,696,545
o/w Lower Local Government	1,544,492	1,779,255
Finance	355,988	364,000
o/w Higher Local Government	355,988	364,000
o/w Lower Local Government	0	0
Statutory bodies	1,133,697	1,208,133
o/w Higher Local Government	1,133,697	1,208,133
o/w Lower Local Government	0	0
Production and Marketing	3,079,460	2,810,122
o/w Higher Local Government	3,079,460	2,810,122
o/w Lower Local Government	0	0
Health	12,571,102	13,589,347
o/w Higher Local Government	12,571,102	13,589,347
o/w Lower Local Government	0	0
Education	28,765,574	28,218,702
o/w Higher Local Government	28,765,574	28,218,702
o/w Lower Local Government	0	0
Roads and Engineering	2,228,559	1,239,408
o/w Higher Local Government	2,228,559	1,239,408
o/w Lower Local Government	0	0
Water	483,284	445,930
o/w Higher Local Government	483,284	445,930
o/w Lower Local Government	0	0
Natural Resources	1,737,419	1,756,662
o/w Higher Local Government	1,737,419	1,756,662
o/w Lower Local Government	0	0
Community Based Services	344,102	375,363
o/w Higher Local Government	344,102	375,363
o/w Lower Local Government	0	0
Planning	341,244	367,632
o/w Higher Local Government	341,244	367,632
o/w Lower Local Government	0	0
Internal Audit	63,700	142,700

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	63,700	142,700
o/w Lower Local Government	0	0
Trade, Industry and Local Development	418,070	379,522
o/w Higher Local Government	418,070	379,522
o/w Lower Local Government	0	0
Grand Total	59,224,881	59,373,321
o/w Higher Local Government	57,680,389	57,594,066
o/w: Wage:	37,410,427	38,279,065
Non-Wage Recurrent:	15,009,312	15,446,514
Domestic Devt:	5,110,650	3,758,487
External Financing:	150,000	110,000
o/w Lower Local Government	1,544,492	1,779,255
o/w: Wage:	0	0
Non-Wage Recurrent:	1,301,465	1,354,224
Domestic Devt:	243,026	425,031
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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,217,970	7,300,769
District Unconditional Grant Non-Wage	88,293	96,760
District Unconditional Grant Wage	1,915,078	1,712,215
Locally Raised Revenues	111,000	111,000
Multi-Sectoral Transfers to LLGs_NonWage	1,301,465	1,354,224
Programme Conditional Grant - Non Wage Recurrent	3,802,134	4,026,569
Development Revenues	484,709	1,175,031
Transitional Conditional Grant - Development	100,000	300,000
District Discretionary Equalisation Development Grant	141,682	200,000
Locally Raised Revenues	0	250,000
Multi-Sectoral Transfers to LLGs_Gou	243,026	425,031
Total Revenues Shares	7,702,679	8,475,800
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,915,078	1,712,215
Non Wage	5,302,893	5,588,554
Development Expenditure		
Domestic Development	484,709	1,175,031
External Financing	0	0
Total Expenditure	7,702,679	8,475,800

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	2,000	0	0	2,000

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Total Cost of Climate Change Adaptation	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
312221 Light ICT hardware - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Kanungu Town Council	County: KIKINZI				20,000
LCII: Western Ward	district head quarters	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
Total Cost of Planning and Budgeting services	0	0	20,000	0	20,000
Total Cost of Digital Transformation	0	0	20,000	0	20,000
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
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
313121 Non-Residential Buildings - Improvement	0	0	430,000	0	430,000
Total for LCIII: Kanungu Town Council	County: KIKINZI				430,000
LCII: Western Ward	district administration block	construction of administration block phase 111	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		130,000
LCII: Western Ward	kanungu offices	kanungu town council	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		200,000
LCII: Western Ward	nyanga Sub county offices	nyanga Sub county	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		100,000
Total Cost of Facilities Management	0	12,000	430,000	0	442,000
Key Service Area 000006 Planning and Budgeting services					
228002 Maintenance-Transport Equipment	0	3,124	0	0	3,124
Total Cost of Planning and Budgeting services	0	3,124	0	0	3,124
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000

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Total Cost of Records Management	0	11,000	0	0	11,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	3,027,007	0	0	3,027,007
273105 Gratuity	0	980,474	0	0	980,474
352881 Pension and Gratuity Arrears Budgeting	0	19,089	0	0	19,089
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	4,026,569	0	0	4,026,569
Key Service Area 010008 Capacity Strengthening					
221003 Staff Training	0	0	50,000	0	50,000
Total for LCIII: Kanungu Town Council	County: KIKINZI				50,000
LCII: Western Ward	district head quarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		50,000
Total Cost of Capacity Strengthening	0	0	50,000	0	50,000
Key Service Area 390017 Public Service Performance management					
211101 General Staff Salaries	1,712,215	0	0	0	1,712,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,811	0	0	27,811
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	24,636	0	0	24,636
221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	7,000	0	0	7,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223001 Property Management Expenses	0	3,000	0	0	3,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	43,000	0	0	43,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000

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281401 Rent	0	3,600	0	0	3,600
Total Cost of Public Service Performance management	1,712,215	159,547	0	0	1,871,762
Total Cost of Public Sector Transformation	1,712,215	4,212,241	480,000	0	6,404,456
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	19,089	0	0	19,089
Total Cost of Administrative and Support Services	0	19,089	0	0	19,089
Total Cost of Governance And Security	0	19,089	0	0	19,089
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
312121 Non-Residential Buildings - Acquisition	0	0	250,000	0	250,000
Total for LCIII: Kanungu Town Council	County: KIKINZI				250,000
LCII: Western Ward	district	Non Residential Buildings - Contractor	Source: Locally Raised Revenues		250,000
Total Cost of Human Resource Management	0	0	250,000	0	250,000
Total Cost of Regional Balanced Development	0	0	250,000	0	250,000
Total Cost of Administration and Management	1,712,215	4,234,330	750,000	0	6,696,545
Total Cost of Administration	1,712,215	4,234,330	750,000	0	6,696,545

Subcounty / Town Council / Division: 236549 Kihiihi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
221002 Workshops, Meetings and Seminars	0	56,599	0	0	56,599
228001 Maintenance-Buildings and Structures	0	30,000	0	0	30,000
313121 Non-Residential Buildings - Improvement	0	0	24,475	0	24,475
Total Cost of Facilities Management	0	86,599	24,475	0	111,074
Total Cost of Public Sector Transformation	0	86,599	24,475	0	111,074
Total Cost of Administration and Management	0	86,599	24,475	0	111,074
Total Cost of 236549 Kihiihi Town Council	0	86,599	24,475	0	111,074

Subcounty / Town Council / Division: 236550 Katete Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
211107 Boards, Committees and Council Allowances	0	11,192	0	0	11,192
228001 Maintenance-Buildings and Structures	0	25,000	0	0	25,000
313121 Non-Residential Buildings - Improvement	0	0	13,960	0	13,960
Total Cost of Facilities Management	0	36,192	13,960	0	50,151
Total Cost of Public Sector Transformation	0	36,192	13,960	0	50,151
Total Cost of Administration and Management	0	36,192	13,960	0	50,151
Total Cost of 236550 Katete Subcounty	0	36,192	13,960	0	50,151

Subcounty / Town Council / Division: 236551 Kirima Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
227004 Fuel, Lubricants and Oils	0	14,740	0	0	14,740
228001 Maintenance-Buildings and Structures	0	48,000	18,777	0	66,777
Total Cost of Facilities Management	0	62,740	18,777	0	81,516
Total Cost of Public Sector Transformation	0	62,740	18,777	0	81,516
Total Cost of Administration and Management	0	62,740	18,777	0	81,516
Total Cost of 236551 Kirima Subcounty	0	62,740	18,777	0	81,516

Subcounty / Town Council / Division: 236552 Kanyantorogo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft 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	15,865	0	0	15,865
228001 Maintenance-Buildings and Structures	0	20,000	0	0	20,000
313121 Non-Residential Buildings - Improvement	0	0	20,304	0	20,304
Total Cost of Facilities Management	0	35,865	20,304	0	56,169

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Total Cost of Public Sector Transformation	0	35,865	20,304	0	56,169
Total Cost of Administration and Management	0	35,865	20,304	0	56,169
Total Cost of 236552 Kanyantorogo Subcounty	0	35,865	20,304	0	56,169

Subcounty / Town Council / Division: 236553 Kihiihi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
227004 Fuel, Lubricants and Oils	0	23,393	0	0	23,393
228001 Maintenance-Buildings and Structures	0	0	30,526	0	30,526
Total Cost of Facilities Management	0	23,393	30,526	0	53,919
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	25,995	0	0	25,995
Total Cost of Capacity Strengthening	0	25,995	0	0	25,995
Total Cost of Public Sector Transformation	0	49,388	30,526	0	79,914
Total Cost of Administration and Management	0	49,388	30,526	0	79,914
Total Cost of 236553 Kihiihi Subcounty	0	49,388	30,526	0	79,914

Subcounty / Town Council / Division: 236554 Kanungu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
211107 Boards, Committees and Council Allowances	0	35,522	0	0	35,522
227004 Fuel, Lubricants and Oils	0	49,000	0	0	49,000
228001 Maintenance-Buildings and Structures	0	0	15,025	0	15,025
Total Cost of Facilities Management	0	84,522	15,025	0	99,547
Total Cost of Public Sector Transformation	0	84,522	15,025	0	99,547
Total Cost of Administration and Management	0	84,522	15,025	0	99,547
Total Cost of 236554 Kanungu Town Council	0	84,522	15,025	0	99,547

Subcounty / Town Council / Division: 236555 Nyamirama Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Draft 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					
211107 Boards, Committees and Council Allowances	0	14,999	0	0	14,999
228001 Maintenance-Buildings and Structures	0	0	19,129	0	19,129
Total Cost of Facilities Management	0	14,999	19,129	0	34,128
Total Cost of Public Sector Transformation	0	14,999	19,129	0	34,128
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	32,000	0	0	32,000
Total Cost of Administrative and Support Services	0	32,000	0	0	32,000
Total Cost of Governance And Security	0	32,000	0	0	32,000
Total Cost of Administration and Management	0	46,999	19,129	0	66,128
Total Cost of 236555 Nyamirama Subcounty	0	46,999	19,129	0	66,128

Subcounty / Town Council / Division: 236556 Mpungu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft 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	15,605	0	0	15,605
228001 Maintenance-Buildings and Structures	0	0	19,952	0	19,952
Total Cost of Facilities Management	0	15,605	19,952	0	35,557
Total Cost of Public Sector Transformation	0	15,605	19,952	0	35,557
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	52,000	0	0	52,000
Total Cost of Administrative and Support Services	0	52,000	0	0	52,000
Total Cost of Governance And Security	0	52,000	0	0	52,000
Total Cost of Administration and Management	0	67,605	19,952	0	87,557
Total Cost of 236556 Mpungu Subcounty	0	67,605	19,952	0	87,557

Subcounty / Town Council / Division: 236557 Butogota Town Council

Service Area 10 Administration and Management

VOTE: 851

Kanungu District

Ushs Thousands	Draft 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					
221002 Workshops, Meetings and Seminars	0	22,000	0	0	22,000
227001 Travel inland	0	38,894	0	0	38,894
228001 Maintenance-Buildings and Structures	0	0	16,537	0	16,537
Total Cost of Facilities Management	0	60,894	16,537	0	77,431
Total Cost of Public Sector Transformation	0	60,894	16,537	0	77,431
Total Cost of Administration and Management	0	60,894	16,537	0	77,431
Total Cost of 236557 Butogota Town Council	0	60,894	16,537	0	77,431

Subcounty / Town Council / Division: 236558 Nyakinoni Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
211107 Boards, Committees and Council Allowances	0	12,749	0	0	12,749
228001 Maintenance-Buildings and Structures	0	0	16,074	0	16,074
Total Cost of Facilities Management	0	12,749	16,074	0	28,824
Total Cost of Public Sector Transformation	0	12,749	16,074	0	28,824
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	29,000	0	0	29,000
Total Cost of Administrative and Support Services	0	29,000	0	0	29,000
Total Cost of Governance And Security	0	29,000	0	0	29,000
Total Cost of Administration and Management	0	41,749	16,074	0	57,824
Total Cost of 236558 Nyakinoni Subcounty	0	41,749	16,074	0	57,824

Subcounty / Town Council / Division: 236559 Nyanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft 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: 851

Kanungu District

211107 Boards, Committees and Council Allowances	0	12,663	0	0	12,663
228001 Maintenance-Buildings and Structures	0	0	15,957	0	15,957
Total Cost of Facilities Management	0	12,663	15,957	0	28,620
Total Cost of Public Sector Transformation	0	12,663	15,957	0	28,620
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	28,000	0	0	28,000
Total Cost of Administrative and Support Services	0	28,000	0	0	28,000
Total Cost of Governance And Security	0	28,000	0	0	28,000
Total Cost of Administration and Management	0	40,663	15,957	0	56,620
Total Cost of 236559 Nyanga Subcounty	0	40,663	15,957	0	56,620

Subcounty / Town Council / Division: 236560 Kambuga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
211107 Boards, Committees and Council Allowances	0	20,684	0	0	20,684
227001 Travel inland	0	45,000	0	0	45,000
228001 Maintenance-Buildings and Structures	0	0	8,372	0	8,372
Total Cost of Facilities Management	0	65,684	8,372	0	74,056
Total Cost of Public Sector Transformation	0	65,684	8,372	0	74,056
Total Cost of Administration and Management	0	65,684	8,372	0	74,056
Total Cost of 236560 Kambuga Town Council	0	65,684	8,372	0	74,056

Subcounty / Town Council / Division: 236561 Rugyeyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
227004 Fuel, Lubricants and Oils	0	10,240	0	0	10,240
228001 Maintenance-Buildings and Structures	0	0	12,667	0	12,667
Total Cost of Facilities Management	0	10,240	12,667	0	22,907
Total Cost of Public Sector Transformation	0	10,240	12,667	0	22,907

VOTE: 851 Kanungu District

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	39,000	0	0	39,000
Total Cost of Administrative and Support Services	0	39,000	0	0	39,000
Total Cost of Governance And Security	0	39,000	0	0	39,000
Total Cost of Administration and Management	0	49,240	12,667	0	61,907
Total Cost of 236561 Rugyeyo Subcounty	0	49,240	12,667	0	61,907

Subcounty / Town Council / Division: 236562 Kinaaba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft 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	10,326	0	0	10,326
228001 Maintenance-Buildings and Structures	0	0	12,785	0	12,785
Total Cost of Facilities Management	0	10,326	12,785	0	23,111
Total Cost of Public Sector Transformation	0	10,326	12,785	0	23,111

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	32,000	0	0	32,000
Total Cost of Administrative and Support Services	0	32,000	0	0	32,000
Total Cost of Governance And Security	0	32,000	0	0	32,000
Total Cost of Administration and Management	0	42,326	12,785	0	55,111
Total Cost of 236562 Kinaaba Subcounty	0	42,326	12,785	0	55,111

Subcounty / Town Council / Division: 236563 Kambuga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
211107 Boards, Committees and Council Allowances	0	18,288	0	0	18,288
227001 Travel inland	0	28,000	0	0	28,000
228001 Maintenance-Buildings and Structures	0	0	23,594	0	23,594
Total Cost of Facilities Management	0	46,288	23,594	0	69,881

VOTE: 851 Kanungu District

Total Cost of Public Sector Transformation	0	46,288	23,594	0	69,881
Total Cost of Administration and Management	0	46,288	23,594	0	69,881
Total Cost of 236563 Kambuga Subcounty	0	46,288	23,594	0	69,881

Subcounty / Town Council / Division: 236564 Kayonza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft 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	23,653	0	0	23,653
228001 Maintenance-Buildings and Structures	0	0	30,878	0	30,878
Total Cost of Facilities Management	0	23,653	30,878	0	54,531
Total Cost of Public Sector Transformation	0	23,653	30,878	0	54,531
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	35,000	0	0	35,000
Total Cost of Administrative and Support Services	0	35,000	0	0	35,000
Total Cost of Governance And Security	0	35,000	0	0	35,000
Total Cost of Administration and Management	0	58,653	30,878	0	89,531
Total Cost of 236564 Kayonza Subcounty	0	58,653	30,878	0	89,531

Subcounty / Town Council / Division: 236565 Rutenga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
221002 Workshops, Meetings and Seminars	0	8,509	0	0	8,509
228001 Maintenance-Buildings and Structures	0	0	10,317	0	10,317
Total Cost of Facilities Management	0	8,509	10,317	0	18,827
Total Cost of Public Sector Transformation	0	8,509	10,317	0	18,827
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	28,000	0	0	28,000
Total Cost of Administrative and Support Services	0	28,000	0	0	28,000

VOTE: 851 Kanungu District

Total Cost of Governance And Security	0	28,000	0	0	28,000
Total Cost of Administration and Management	0	36,509	10,317	0	46,827
Total Cost of 236565 Rutenga Subcounty	0	36,509	10,317	0	46,827

Subcounty / Town Council / Division: 273423 Nyakabungo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
221002 Workshops, Meetings and Seminars	0	16,974	0	0	16,974
228001 Maintenance-Buildings and Structures	0	0	6,709	0	6,709
Total Cost of Facilities Management	0	16,974	6,709	0	23,683
Total Cost of Public Sector Transformation	0	16,974	6,709	0	23,683
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	25,000	0	0	25,000
Total Cost of Administrative and Support Services	0	25,000	0	0	25,000
Total Cost of Governance And Security	0	25,000	0	0	25,000
Total Cost of Administration and Management	0	41,974	6,709	0	48,683
Total Cost of 273423 Nyakabungo Town Council	0	41,974	6,709	0	48,683

Subcounty / Town Council / Division: 273424 Rutenga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
211107 Boards, Committees and Council Allowances	0	15,794	0	0	15,794
228001 Maintenance-Buildings and Structures	0	0	6,180	0	6,180
Total Cost of Facilities Management	0	15,794	6,180	0	21,973
Total Cost of Public Sector Transformation	0	15,794	6,180	0	21,973
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
Total Cost of Administrative and Support Services	0	12,000	0	0	12,000

VOTE: 851 Kanungu District

Total Cost of Governance And Security	0	12,000	0	0	12,000
Total Cost of Administration and Management	0	27,794	6,180	0	33,973
Total Cost of 273424 Rutenga Town Council	0	27,794	6,180	0	33,973

Subcounty / Town Council / Division: 273425 Buhoma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
211107 Boards, Committees and Council Allowances	0	37,882	0	0	37,882
228001 Maintenance-Buildings and Structures	0	12,000	16,083	0	28,083
Total Cost of Facilities Management	0	49,882	16,083	0	65,966
Total Cost of Public Sector Transformation	0	49,882	16,083	0	65,966
Total Cost of Administration and Management	0	49,882	16,083	0	65,966
Total Cost of 273425 Buhoma Town Council	0	49,882	16,083	0	65,966

Subcounty / Town Council / Division: 273426 Kanyantorogo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft 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	22,032	0	0	22,032
228001 Maintenance-Buildings and Structures	0	0	8,977	0	8,977
Total Cost of Facilities Management	0	22,032	8,977	0	31,009
Total Cost of Public Sector Transformation	0	22,032	8,977	0	31,009
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	48,000	0	0	48,000
Total Cost of Administrative and Support Services	0	48,000	0	0	48,000
Total Cost of Governance And Security	0	48,000	0	0	48,000
Total Cost of Administration and Management	0	70,032	8,977	0	79,009
Total Cost of 273426 Kanyantorogo Town Council	0	70,032	8,977	0	79,009

Subcounty / Town Council / Division: 273427 Nyamirama Town Council

VOTE: 851 Kanungu District

Service Area 10 Administration and Management

Ushs Thousands	Draft 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	27,091	0	0	27,091
228001 Maintenance-Buildings and Structures	0	0	11,245	0	11,245
Total Cost of Facilities Management	0	27,091	11,245	0	38,336
Total Cost of Public Sector Transformation	0	27,091	11,245	0	38,336
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	49,000	0	0	49,000
Total Cost of Administrative and Support Services	0	49,000	0	0	49,000
Total Cost of Governance And Security	0	49,000	0	0	49,000
Total Cost of Administration and Management	0	76,091	11,245	0	87,336
Total Cost of 273427 Nyamirama Town Council	0	76,091	11,245	0	87,336

Subcounty / Town Council / Division: 273428 Bugongi

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
211107 Boards, Committees and Council Allowances	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	11,538	0	0	11,538
228001 Maintenance-Buildings and Structures	0	0	14,430	0	14,430
Total Cost of Facilities Management	0	23,538	14,430	0	37,968
Total Cost of Public Sector Transformation	0	23,538	14,430	0	37,968
Total Cost of Administration and Management	0	23,538	14,430	0	37,968
Total Cost of 273428 Bugongi	0	23,538	14,430	0	37,968

Subcounty / Town Council / Division: 273429 Kayungwe

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 851 Kanungu District

Key Service Area 000003 Facilities Management

227001 Travel inland	0	10,499	0	0	10,499
228001 Maintenance-Buildings and Structures	0	0	13,020	0	13,020
Total Cost of Facilities Management	0	10,499	13,020	0	23,519
Total Cost of Public Sector Transformation	0	10,499	13,020	0	23,519

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Administrative and Support Services	0	12,000	0	0	12,000
Total Cost of Governance And Security	0	12,000	0	0	12,000
Total Cost of Administration and Management	0	22,499	13,020	0	35,519
Total Cost of 273429 Kayungwe	0	22,499	13,020	0	35,519

Subcounty / Town Council / Division: 273430 Kihanda

Service Area 10 Administration and Management

Ushs Thousands	Draft 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	9,288	0	0	9,288
228001 Maintenance-Buildings and Structures	0	0	11,375	0	11,375
Total Cost of Facilities Management	0	9,288	11,375	0	20,663
Total Cost of Public Sector Transformation	0	9,288	11,375	0	20,663
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
Total Cost of Administrative and Support Services	0	30,000	0	0	30,000
Total Cost of Governance And Security	0	30,000	0	0	30,000
Total Cost of Administration and Management	0	39,288	11,375	0	50,663
Total Cost of 273430 Kihanda	0	39,288	11,375	0	50,663

Subcounty / Town Council / Division: 273431 Kihembe

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 851 Kanungu District

Key Service Area 000003 Facilities Management

227001 Travel inland	0	11,278	0	0	11,278
228001 Maintenance-Buildings and Structures	0	0	14,077	0	14,077
Total Cost of Facilities Management	0	11,278	14,077	0	25,355
Total Cost of Public Sector Transformation	0	11,278	14,077	0	25,355

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	29,000	0	0	29,000
Total Cost of Administrative and Support Services	0	29,000	0	0	29,000
Total Cost of Governance And Security	0	29,000	0	0	29,000
Total Cost of Administration and Management	0	40,278	14,077	0	54,355
Total Cost of 273431 Kihembe	0	40,278	14,077	0	54,355

Subcounty / Town Council / Division: 273432 Kyeshero

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
227004 Fuel, Lubricants and Oils	0	10,932	0	0	10,932
228001 Maintenance-Buildings and Structures	0	0	13,607	0	13,607
Total Cost of Facilities Management	0	10,932	13,607	0	24,539
Total Cost of Public Sector Transformation	0	10,932	13,607	0	24,539
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Administrative and Support Services	0	40,000	0	0	40,000
Total Cost of Governance And Security	0	40,000	0	0	40,000
Total Cost of Administration and Management	0	50,932	13,607	0	64,539
Total Cost of 273432 Kyeshero	0	50,932	13,607	0	64,539

VOTE: 851 Kanungu District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	355,988	364,000
District Unconditional Grant Non-Wage	63,000	66,000
District Unconditional Grant Wage	243,988	243,000
Locally Raised Revenues	49,000	55,000
Total Revenues Shares	355,988	364,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	243,988	243,000
Non Wage	112,000	121,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	355,988	364,000

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,000	0	0	1,000
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
Programme 17 Regional Balanced Development					

VOTE: 851

Kanungu District

Key Service Area 560080 Local Revenue Collection

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	600	0	0	600
221009 Welfare and Entertainment	0	6,100	0	0	6,100
221011 Printing, Stationery, Photocopying and Binding	0	8,850	0	0	8,850
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223001 Property Management Expenses	0	600	0	0	600
223005 Electricity	0	5,400	0	0	5,400
227001 Travel inland	0	24,700	0	0	24,700
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	3,100	0	0	3,100
228004 Maintenance-Other Fixed Assets	0	850	0	0	850
Total Cost of Local Revenue Collection	0	71,000	0	0	71,000
Total Cost of Regional Balanced Development	0	71,000	0	0	71,000

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

211101 General Staff Salaries	243,000	0	0	0	243,000
221008 Information and Communication Technology Supplies.	0	1,400	0	0	1,400
221016 Systems Recurrent costs	0	30,000	0	0	30,000
223005 Electricity	0	8,600	0	0	8,600
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Finance and Accounting	243,000	48,000	0	0	291,000
Total Cost of Development Plan Implementation	243,000	48,000	0	0	291,000
Total Cost of Financial Management and Accountability (LG)	243,000	121,000	0	0	364,000
Total Cost of Finance	243,000	121,000	0	0	364,000

VOTE: 851 Kanungu District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,088,446	1,162,881
District Unconditional Grant Non-Wage	529,325	603,881
District Unconditional Grant Wage	360,121	360,000
Locally Raised Revenues	199,000	199,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	1,133,697	1,208,133
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	360,121	360,000
Non Wage	728,325	802,881
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,133,697	1,208,133

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

Service Area 10 Legislation and Oversight

Draft 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 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	2,650	0	0	2,650
227001 Travel inland	0	9,000	20,000	0	29,000
Total for LCIII: Kanungu Town Council	County: KIKINZI				20,000

VOTE: 851 Kanungu District

LCII: Western Ward	head quarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	20,000
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Total Cost of Inspection and Monitoring	0	36,650	20,000	0	56,650
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Key Service Area 000024 Compliance and Enforcement Services

211101 General Staff Salaries	360,000	0	0	0	360,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,869	0	0	17,869
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221012 Small Office Equipment	0	960	0	0	960
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000

Total Cost of Compliance and Enforcement Services	360,000	54,829	0	0	414,829
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Key Service Area 190004 Regulation and Advisory Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,200	25,252	0	51,451
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Total for LCIII: Kanungu Town Council	County: KIKINZI				25,252
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LCII: Western Ward	district	sitting allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	25,252
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221001 Advertising and Public Relations	0	4,000	0	0	4,000
221004 Recruitment Expenses	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000

Total Cost of Regulation and Advisory Services	0	60,200	25,252	0	85,452
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Total Cost of Governance And Security	360,000	151,679	45,252	0	556,931
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Programme 17 Regional Balanced Development

Key Service Area 000010 Leadership and Management

211105 Ex-Gratia for Political leaders.	0	452,670	0	0	452,670
211107 Boards, Committees and Council Allowances	0	135,332	0	0	135,332
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	0	7,200
221012 Small Office Equipment	0	6,000	0	0	6,000

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227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000
Total Cost of Leadership and Management	0	651,202	0	0	651,202
Total Cost of Regional Balanced Development	0	651,202	0	0	651,202
Total Cost of Legislation and Oversight	360,000	802,881	45,252	0	1,208,133
Total Cost of Statutory bodies	360,000	802,881	45,252	0	1,208,133

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Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,447,789	2,476,544
Programme Conditional Grant - Wage Recurrent	1,794,733	1,794,733
Programme Conditional Grant - Non Wage Recurrent	546,056	675,811
Locally Raised Revenues	107,000	6,000
Development Revenues	631,672	333,579
Programme Conditional Grant - Development	581,672	333,579
Locally Raised Revenues	50,000	0
Total Revenues Shares	3,079,460	2,810,122

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	1,794,733	1,794,733
Non Wage	653,056	681,811
Development Expenditure		
Domestic Development	631,672	333,579
External Financing	0	0
Total Expenditure	3,079,460	2,810,122

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,794,733	0	0	0	1,794,733
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221001 Advertising and Public Relations	0	20,000	0	0	20,000

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221002 Workshops, Meetings and Seminars		0	70,000	0	0	70,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	12,000	0	0	12,000
224003 Agricultural Supplies and Services		0	0	174,023	0	174,023
Total for LCIII: Kihiihi Town Council		County: KIKINZI				19,508
LCII: Kihiihi Town ward	Kihiihi Fry Centre	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			19,508
Total for LCIII: Katete Subcounty		County: KIKINZI				39,516
LCII: Kishuro	Katete Stock farm	Agricultural Supplies Animal Feeds	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,000
LCII: Kishuro	Kishuro	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			34,516
Total for LCIII: Kirima Subcounty		County: KIKINZI				20,000
LCII: Rubimbwa		Agricultural Supplies and Services - Fruit processing equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,000
LCII: Rubimbwa	Bukono	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,000
Total for LCIII: Kanyantorogo Subcounty		County: KIKINZI				20,000
LCII: Kihembe	Rukarara	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			20,000
Total for LCIII: Kihiihi Subcounty		County: KIKINZI				25,000
LCII: Kibimbiri	Kibimbiri	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			25,000
Total for LCIII: Kambuga Town Council		County: KIKINZI				12,000
LCII: Northern Ward	Kambuga and Districtwide	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,000
Total for LCIII: Rutenga Subcounty		County: KIKINZI				8,000
LCII: Mafuga	Mafuga	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,000
Total for LCIII: Kayungwe		County: KIKINZI				15,000

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LCII: Missing Parish	Kayungwe	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,000
Total for LCIII: Kihembe		County: KIKINZI			15,000	
LCII: Missing Parish	Rukarara	Agricultural Supplies and Services - Oil mills	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,000
227001 Travel inland		0	205,414	0	0	205,414
227004 Fuel, Lubricants and Oils		0	97,992	0	0	97,992
Total Cost of Farmer mobilisation and sensitisation		1,794,733	424,406	174,023	0	2,393,162
Total Cost of Agro-Industrialization		1,794,733	429,406	174,023	0	2,398,162
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming		0	5,000	0	0	5,000
Total Cost of Human Capital Development		0	5,000	0	0	5,000
Total Cost of Agricultural Extension		1,794,733	434,406	174,023	0	2,403,162
Service Area 20 Agricultural Production						
Draft 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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	12,000	0	12,000
Total for LCIII: Kihiihi Subcounty		County: KIKINZI			12,000	
LCII: Kazinga	Kazinga and other parts of the district	Facilitation to conduct Micro-scale irrigation activities	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			12,000
221001 Advertising and Public Relations		0	0	900	0	900
Total for LCIII: Kanungu Town Council		County: KIKINZI			900	
LCII: Western Ward	District Headquarters	Media - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			900
221002 Workshops, Meetings and Seminars		0	0	46,750	0	46,750
Total for LCIII: Kanungu Town Council		County: KIKINZI			46,750	

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LCII: Western Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	46,750		
221011 Printing, Stationery, Photocopying and Binding		0	0	1,600	0	1,600
Total for LCIII: Kanungu Town Council		County: KIKINZI				1,600
LCII: Western Ward	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,600		
224003 Agricultural Supplies and Services		0	0	2,614	0	2,614
Total for LCIII: Kayonza Subcounty		County: KIKINZI				2,614
LCII: Rutendere	Rutendere and other Areas in the district	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,614		
227001 Travel inland		0	0	6,400	0	6,400
Total for LCIII: Kanungu Town Council		County: KIKINZI				6,400
LCII: Western Ward	District Headquarters	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	6,400		
227004 Fuel, Lubricants and Oils		0	0	22,807	0	22,807
Total for LCIII: Kanungu Town Council		County: KIKINZI				22,807
LCII: Western Ward	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	22,807		
228001 Maintenance-Buildings and Structures		0	0	20,000	0	20,000
Total for LCIII: Rugweyo Subcounty		County: KIKINZI				20,000
LCII: Nyarurambi	Nyakabungo and other Parts of the district	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	20,000		
Total Cost of Water for production management systems		0	0	113,071	0	113,071
Key Service Area 010059 Post-harvest handling, storage and processing						
224003 Agricultural Supplies and Services		0	0	12,484	0	12,484
Total for LCIII: Katete Subcounty		County: KIKINZI				12,484
LCII: Kishuro	Kishuro	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development	12,484		
224005 Laboratory supplies and services		0	0	8,000	0	8,000
Total for LCIII: Kanungu Town Council		County: KIKINZI				8,000

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LCII: Western Ward	District Headquarters	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			8,000
227001 Travel inland		0	31,749	0	0	31,749
228002 Maintenance-Transport Equipment		0	0	16,000	0	16,000
Total for LCIII: Kanungu Town Council		County: KIKINZI				16,000
LCII: Eastern Ward	District Headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 101-o/w Production - Development			16,000
312221 Light ICT hardware - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Kanungu Town Council		County: KIKINZI				10,000
LCII: Western Ward	District Headquarters	Light ICT Hardware - Printers	Source: Programme Conditional Grant - Development 101-o/w Production - Development			3,000
LCII: Western Ward	District Headquarters	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 101-o/w Production - Development			7,000
Total Cost of Post-harvest handling, storage and processing		0	31,749	46,484	0	78,233
Total Cost of Agro-Industrialization		0	31,749	159,555	0	191,304
Total Cost of Agricultural Production		0	31,749	159,555	0	191,304
Service Area 30 Agricultural Value Chain Services						
Draft 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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	117,600	0	0	117,600
221002 Workshops, Meetings and Seminars		0	70,616	0	0	70,616
227001 Travel inland		0	27,440	0	0	27,440
Total Cost of Parish Development Model Operations		0	215,656	0	0	215,656
Total Cost of Agro-Industrialization		0	215,656	0	0	215,656
Total Cost of Agricultural Value Chain Services		0	215,656	0	0	215,656
Total Cost of Production and Marketing		1,794,733	681,811	333,579	0	2,810,122

VOTE: 851 Kanungu District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,260,779	12,681,932
Programme Conditional Grant - Wage Recurrent	9,992,849	10,263,391
Programme Conditional Grant - Non Wage Recurrent	1,504,928	1,707,151
Other Transfers from Central Government	763,002	711,390
Development Revenues	310,323	907,414
Programme Conditional Grant - Development	258,547	755,591
District Discretionary Equalisation Development Grant	51,776	151,823
Total Revenues Shares	12,571,102	13,589,347
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,992,849	10,263,391
Non Wage	2,267,930	2,418,541
Development Expenditure		
Domestic Development	310,323	907,414
External Financing	0	0
Total Expenditure	12,571,102	13,589,347

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

Service Area 10 Primary HealthCare

Draft 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	10,263,391	0	0	0	10,263,391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	319,779	0	0	319,779
221001 Advertising and Public Relations	0	18,554	0	0	18,554
221002 Workshops, Meetings and Seminars	0	9,136	0	0	9,136
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000

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221009 Welfare and Entertainment		0	18,825	0	0	18,825
221011 Printing, Stationery, Photocopying and Binding		0	9,106	0	0	9,106
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	8,834	0	0	8,834
223001 Property Management Expenses		0	2,700	0	0	2,700
223005 Electricity		0	1,966	0	0	1,966
223006 Water		0	800	0	0	800
225204 Monitoring and Supervision of capital work		0	0	37,793	0	37,793
Total for LCIII:		County:				16,442
LCII:	Samaria, Kanungu HCIV, Kihiihi HCIV, Mpungu	Allowances and transport expenses for	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			16,442
Total for LCIII: Nyakinoni Subcounty		County: KIKINZI				21,350
LCII: Samaria	Samaria HCII	Allowances and transport for monitoring of projects	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			21,350
227001 Travel inland		0	234,931	0	0	234,931
227004 Fuel, Lubricants and Oils		0	124,693	0	0	124,693
228001 Maintenance-Buildings and Structures		0	0	214,013	0	214,013
Total for LCIII: Kihiihi Town Council		County: KIKINZI				47,873
LCII: Kihiihi Town Ward	Kihiihi HCIV	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			47,873
Total for LCIII: Kanungu Town Council		County: KIKINZI				96,000
LCII: Western Ward	District headquarters	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			96,000
Total for LCIII: Rutenga Town Council		County: KIKINZI				70,140
LCII: Missing Parish	rutenga hc !!!	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			70,140
228002 Maintenance-Transport Equipment		0	11,000	0	0	11,000
228004 Maintenance-Other Fixed Assets		0	3,000	0	0	3,000
263308 Sector Conditional Grant (Non-Wage)		0	955,491	0	0	955,491
Total for LCIII: Kihiihi Town Council		County: KIKINZI				171,433

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Kanungu District

LCII: Bihomborwa	bihomborwa	KIHIHI H/C IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	54,565
LCII: Bihomborwa	bihomborwa	BIHOMBORWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,037
LCII: Kihihi TC	kihihi	KIHIHI H/C IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	90,369
LCII: Kihihi Town ward	Bushere HCII	BUSHERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
LCII: Nyakatunguru	Nyamwegabira HCIII	NYAMWEGABI RA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,804
LCII: Nyakatunguru	Nyamwegabira HCIII	NYAMWEGABI RA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,757
Total for LCIII: Katete Subcounty		County: KIKINZI		26,536
LCII: KATETE	Katete HCIII	KATETE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,463
LCII: Kayanja	katete	KATETE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,074
Total for LCIII: Kirima Subcounty		County: KIKINZI		59,290
LCII: Bushura	Kitariro HCII	KITARIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
LCII: Kazuru	Kazuru HCII	KAZURU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,037
LCII: Kihanda	Kihanda	KIHANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
LCII: Kihanda	Kihanda Gov't HCII	Kihanda GOVT HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,037
LCII: Rubimbwa	Rubimbwa HCII	RUBIMBWAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,037
LCII: Rutugunda	Kirima HCIII	KIRIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,302
LCII: Rutugunda	Kirima HCIII	KIRIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,074
Total for LCIII: Kanyantorogo Subcounty		County: KIKINZI		32,335
LCII: Burema	Kanyantorogo HCIII	KANYANTORO GO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,457
LCII: Burema	Kanyantorogo HCIII	KANYANTORO GO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,074

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LCII: Kihembe	Kihembe HCII	KIHEMBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
LCII: Nyamigoye	Bugiri HCII	BUGIRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
Total for LCIII: Kihiihi Subcounty		County: KIKINZI		31,919
LCII: Kabuga	Matanda HCIII	MATANDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,943
LCII: Kibimbiri	kihihi	KIBIMBIRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
LCII: Matanda	matanda	MATANDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,074
Total for LCIII: Kanungu Town Council		County: KIKINZI		167,440
LCII: Northern Ward	mazolidi	MAZZOLDIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,037
LCII: Southern Ward	Makiro HCIII	MAKIRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,678
LCII: Southern Ward	makoro	MAKIRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,804
LCII: Western Ward	Kanungu HCIV	KANUNGU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	90,369
LCII: Western Ward	Kanungu HCIV	KANUNGU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	41,049
LCII: Western Ward	Nyakatare HCIII	NYAKATARE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,804
LCII: Western Ward	Nyakatare HCIII	NYAKATARE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,699
Total for LCIII: Mpungu Subcounty		County: KIKINZI		111,035
LCII: Buremba	buremmba	KANYASHOGYE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
LCII: Buremba	Mpungu HCIV	MPUNGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,765
LCII: Buremba	Mpungu HCIV	MPUNGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	90,369
Total for LCIII: Butogota Town Council		County: KIKINZI		27,549
LCII: Eastern Ward	Butogota HCII	BUTOGOTA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902

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LCII: Eastern Ward	Ntungamo HCIII	NTUNGAMOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,574
LCII: Northern Ward	ntugamo	NTUNGAMOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,074
Total for LCIII: Nyakinoni Subcounty		County: KIKINZI		11,939
LCII: Kanyambeho	samaria	SAMARIAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,037
LCII: Nyakinoni	Nyakinoni	NYAKINONI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
Total for LCIII: Nyanga Subcounty		County: KIKINZI		2,902
LCII: Bukorwe	bukorwe	KAZINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
Total for LCIII: Rugyeyo Subcounty		County: KIKINZI		135,908
LCII: Kashojwa	Kifunjo HCII	KIFUNJOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,037
LCII: Kashojwa	rugyeyo	RUGYEYO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,527
LCII: Kashojwa	Rugyeyo HCIII	RUGYEYO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	90,369
LCII: Katungu	Burora HCII	BURORA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,037
LCII: Kayungwe	Bukunga HCII	BUKUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
LCII: Kayungwe	Mishenyi HCII	MISHENYIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,037
Total for LCIII: Kambuga Subcounty		County: KIKINZI		20,520
LCII: Bugongi	Bugongi HCIII	BUGONGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,446
LCII: Bugongi	ihembe	BUGONGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,074
Total for LCIII: Kayonza Subcounty		County: KIKINZI		5,804
LCII: Bujengwe	kijubwe	KARANGARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
LCII: Kyeshero	Kyeshero HCII	KYESHERO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
Total for LCIII: Rutenga Subcounty		County: KIKINZI		33,094

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LCII: Katojo	rutenga	RUTENGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,074
LCII: Katojo	Rutenga HCIII	RUTENGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,983
LCII: Mafuga	mafuga	MAFUGAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,037
Total for LCIII: Missing Subcounty		County: Missing County		117,788
LCII: Missing Parish	Kayonza HCIII	KAYONZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,235
LCII: Missing Parish	Kayonza HCIII	KAYONZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,074
LCII: Missing Parish	Kinaaba HCII	KINAABA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,074
LCII: Missing Parish	Kinaaba HCII	KINAABA COU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
LCII: Missing Parish	Kinaaba HCIII	KINAABA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,749
LCII: Missing Parish	Kiringa HCII	KIRINGAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,037
LCII: Missing Parish	nyamira	NYAKASHOZI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,802
LCII: Missing Parish	nyamirama	NYAKASHOZI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,804
LCII: Missing Parish	Nyamirama HCIII	NYAMIRAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,074
LCII: Missing Parish	Nyamirama HCIII	NYAMIRAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,099
LCII: Missing Parish	Nyarutojo HCII	NYARUTOJOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,037
LCII: Missing Parish	rushaka	RUSHAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
312129 Other Buildings other than dwellings - Acquisition		0	0	551,659
Total for LCIII:		County:		77,900
LCII:	Ntungamo HCIII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	77,900
Total for LCIII: Kihiihi Subcounty		County: KIKINZI		133,000

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LCII: Kabuga	Matanda HCIII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	133,000		
Total for LCIII: Kanungu Town Council		County: KIKINZI		146,000		
LCII: Western Ward	kanungu hciv	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	146,000		
Total for LCIII: Butogota Town Council		County: KIKINZI		136,334		
LCII: Eastern Ward	Ntungamo HCIII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	136,334		
Total for LCIII: Kinaaba Subcounty		County: KIKINZI		58,425		
LCII: Kanyamatembe	Kinaaba HCIII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	58,425		
312139 Other Structures - Acquisition		0	0	103,950	0	103,950
Total for LCIII: Kanungu Town Council		County: KIKINZI		40,950		
LCII: Western Ward	Kanungu HCIV	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,950		
Total for LCIII: Mpungu Subcounty		County: KIKINZI		43,000		
LCII: Buremba	Mpungu HCIV	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	43,000		
Total for LCIII: Butogota Town Council		County: KIKINZI		20,000		
LCII: Eastern Ward	Ntungamo HCIII	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
Total Cost of Primary Health care services		10,263,391	1,723,815	907,414	0	12,894,620
Total Cost of Human Capital Development		10,263,391	1,723,815	907,414	0	12,894,620
Total Cost of Primary HealthCare		10,263,391	1,723,815	907,414	0	12,894,620

Service Area 20 Hospital Services

Draft 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 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	649,726	0	0	649,726
Total for LCIII: Kambuga Town Council	County: KIKINZI				462,170

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LCII: Central Ward	kambuga muhokya	Kambuga General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	462,170
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Total for LCIII: Kayonza Subcounty	County: KIKINZI			187,556
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LCII: Bujengwe	bwindi	BWINDI COMMUNITY HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	187,556
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Total Cost of Support to Hospitals	0	649,726	0	0	649,726
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Total Cost of Human Capital Development	0	649,726	0	0	649,726
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Total Cost of Hospital Services	0	649,726	0	0	649,726
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Service Area 30 Health Management and Supervision

Draft 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	3,000	0	0	3,000
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Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
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Key Service Area 000016 Environment, Social Health and Safety

227001 Travel inland	0	42,000	0	0	42,000
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Total Cost of Environment, Social Health and Safety	0	42,000	0	0	42,000
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Total Cost of Human Capital Development	0	45,000	0	0	45,000
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Total Cost of Health Management and Supervision	0	45,000	0	0	45,000
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Total Cost of Health	10,263,391	2,418,541	907,414	0	13,589,347
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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	25,824,093	27,000,991
Programme Conditional Grant - Wage Recurrent	21,780,196	22,648,833
Programme Conditional Grant - Non Wage Recurrent	3,843,852	4,150,114
District Unconditional Grant Wage	150,044	150,044
Locally Raised Revenues	2,000	4,000
Other Transfers from Central Government	48,000	48,000
Development Revenues	2,941,481	1,217,711
Transitional Conditional Grant - Development	400,000	600,000
Programme Conditional Grant - Development	2,541,481	516,669
District Discretionary Equalisation Development Grant	0	101,042
Total Revenues Shares	28,765,574	28,218,702
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	21,930,240	22,798,877
Non Wage	3,893,852	4,202,114
Development Expenditure		
Domestic Development	2,941,481	1,217,711
External Financing	0	0
Total Expenditure	28,765,574	28,218,702

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
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	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	9,903,999	0	0	0	9,903,999

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225204 Monitoring and Supervision of capital work		0	0	27,880	0	27,880
Total for LCIII: Kanungu Town Council		County: KIKINZI				27,880
LCII: Western Ward	tow head quaryers	monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			27,880
263308 Sector Conditional Grant (Non-Wage)		0	1,260,640	0	0	1,260,640
Total for LCIII: Katete Subcounty		County: KIKINZI				30,220
LCII: KATETE	RWEYEREZO	RWEYEREZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			2,610
LCII: Kayanja	KATETE	KATETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,750
LCII: Kayanja	Kishuro	KISHURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,350
LCII: Nyarurambi	Mpangango	MPANGANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,510
Total for LCIII: Kirima Subcounty		County: KIKINZI				61,220
LCII: Bushura	KITUNGA	KITUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,750
LCII: Kazuru	KAZURU	KAZURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,730
LCII: Kazuru	Keita	KEITA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,130
LCII: Kazuru	Kirima	KIRIMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,330
LCII: Rubimbwa	KITARIRO	KITARIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,950
LCII: Rubimbwa	RUBIMBWA	RUBIMBWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,170
LCII: Rutugunda	Kangarambe	KANGARAME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,250
LCII: Rutugunda	Rutugunda	RUTUGUNDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,910
Total for LCIII: Kanyantorogo Subcounty		County: KIKINZI				65,690
LCII: Burema	Burema	BUREMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,850
LCII: Burema	BUSHORO	BUSHORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,450

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LCII: Burema	Kanyungusi	KANYUNGUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,130
LCII: Burema	Runyinya	RUNYINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,470
LCII: Kishenyi	Kishenyi	KISHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,450
LCII: Nyamigoye	Kyajura	KYAJURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,310
LCII: Nyamigoye	Nyamigoye	NYAMIGOYE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,030
Total for LCIII: Kihiihi Subcounty		County: KIKINZI		67,230
LCII: Kabuga	BUSHERE	BUSHERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,050
LCII: Kazinga	KORORO	KORORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,790
LCII: Kibimbiri	Rushoroza	RUSHOROZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,370
LCII: Matanda	MATANDA	MATANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,250
LCII: Rusoroza	Kibimbiri	KIBIMBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,770
Total for LCIII: Kanungu Town Council		County: KIKINZI		26,830
LCII: Eastern Ward	Omumbuga	OMUMBUGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,250
LCII: Western Ward	Butogota	BUTOGOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,170
LCII: Western Ward	NYAKATARE	NYAKATARE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,410
Total for LCIII: Nyamirama Subcounty		County: KIKINZI		63,920
LCII: Kigarama	KAGUNGA	KAGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,430
LCII: Kigarama	kaniabizo	KANIABIZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,110
LCII: Mashaku	Kyantuhe	KYANTUHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,490
LCII: Mashaku	Mashaku	MASHAKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,590

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LCII: Nyakashure	NYAKASHURE	NYAKASHURE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,310
LCII: Rushaka	RUSHAKA	RUSHAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,990
Total for LCIII: Mpungu Subcounty		County: KIKINZI		30,860
LCII: Buremba	BUREMBA	BUREMBA C/S P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,970
LCII: Buremba	KATUNDA	KATUNDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,850
LCII: Ngaara	Kyogo	Kyogo Comm. Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,490
LCII: Ntungamo	NKUNDA	NKUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,550
Total for LCIII: Nyakinoni Subcounty		County: KIKINZI		17,120
LCII: Karubeizi	RWANGOBOKA	RWANGOBOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,490
LCII: Samaria	BUSHOGYE	BUSHOGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,630
Total for LCIII: Nyanga Subcounty		County: KIKINZI		39,270
LCII: Bukorwe	BUKORWE	BUKORWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,330
LCII: Kamahe	KAMAHE	KAMAHE CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,390
LCII: Nkunda	NKUNDA	NKUNDA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,810
LCII: Nyanga	Ishasha	ISHASHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,150
LCII: Nyanga	Kazinga	KAZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,590
Total for LCIII: Rugyeyo Subcounty		County: KIKINZI		25,970
LCII: Kashojwa	kashojwa	RUGYEYO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430
LCII: Kayungwe	BURORA	BURORA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: Mishenyi	Bikomero	BIKOMERO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,190
Total for LCIII: Kinaaba Subcounty		County: KIKINZI		41,660

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LCII: Kamakoma	RUNYAMI	RUNYAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,390
LCII: Kamakona	BUGORO	BUGORO CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,750
LCII: Kamakona	KINAABA	KINAABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,210
LCII: Kiziba	Kiziba	KIZIIBA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,310
Total for LCIII: Kambuga Subcounty		County: KIKINZI		44,920
LCII: Kiringa	Kiringa	KIRINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,770
LCII: Kiringa	Muhumuza	MUHUMUZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,230
LCII: nyarutonjo	KAGASHE	KAGASHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,210
LCII: nyarutonjo	Nkambi	NKAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,710
Total for LCIII: Kayonza Subcounty		County: KIKINZI		55,990
LCII: Bujengwe	Bujengwe	BUJENGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,250
LCII: Bujengwe	NYAMIYAGA	NYAMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,950
LCII: Bujengwe	Nyarurambi	NYARURAMBI PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430
LCII: Karangara	Karangara	KARANGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,830
LCII: Rutendere	Katembe	KATEMBE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,530
Total for LCIII: Rutenga Subcounty		County: KIKINZI		59,610
LCII: Katojo	Katojo	KATOJO-RUTENGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: Mafuga	Mafuga	MAFUGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,030
LCII: Mafuga	Rukooka	RUKOOKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,170

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LCII: TOWN WARD	MASHURI	MASHURI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: TOWN WARD	RUTENGA	RUTENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,510
Total for LCIII: Missing Subcounty		County: Missing County		630,130
LCII: Missing Parish	Bihomborwa	BIHOMBORWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,950
LCII: Missing Parish	Bitabo	BITABO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,790
LCII: Missing Parish	BUGONGI	BUGONGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,490
LCII: Missing Parish	BUKUNGA	BUKUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,270
LCII: Missing Parish	BUSHEKWE	BUSHEKWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,830
LCII: Missing Parish	Bwanja	BWANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,370
LCII: Missing Parish	Ihembe	IHEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,150
LCII: Missing Parish	Kambuga	KAMBUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,230
LCII: Missing Parish	KAMEME	KAMEME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,510
LCII: Missing Parish	Kanyashande	KANYASHANDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,670
LCII: Missing Parish	KANYASHOGI	KANYASHOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,730
LCII: Missing Parish	Karambi	KARAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,650
LCII: Missing Parish	Karuhinda	KARUHINDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,650
LCII: Missing Parish	Kashenyi	KASHENYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,410
LCII: Missing Parish	Kashesha	KASHESHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,770
LCII: Missing Parish	KASHOJWA	KASHOJWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,170

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LCII: Missing Parish	Katebere	KATEBERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,910
LCII: Missing Parish	Kayonza	KAYONZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,370
LCII: Missing Parish	kayungwe	KAYUNGWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,750
LCII: Missing Parish	Kifunjo	KIFUNJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,310
LCII: Missing Parish	Kigarama	KIGARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,250
LCII: Missing Parish	KIHANDA	KIHANDA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,430
LCII: Missing Parish	KIHEMBE	KIHEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,550
LCII: Missing Parish	KIHIHI	KIHIHI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170
LCII: Missing Parish	Kijubwe	KIJUBWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,550
LCII: Missing Parish	KIKOMBE	KIKOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,430
LCII: Missing Parish	Kinyashohera	KINYASHOHER A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,550
LCII: Missing Parish	KIRURUMA	KIRURUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
LCII: Missing Parish	Kishororo	KISHORORO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,510
LCII: Missing Parish	Kyandango	KYANDAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,370
LCII: Missing Parish	Kyeshero	KYESHERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,290
LCII: Missing Parish	MAKIRO	MAKIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,990
LCII: Missing Parish	Mpambizo	MPAMBIZO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,230
LCII: Missing Parish	MUKONO	MUKONO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,030

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LCII: Missing Parish	Muramba	MURAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,970
LCII: Missing Parish	Mushasha	MUSHASHA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,610
LCII: Missing Parish	Namunye	NAMUNYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,811
LCII: Missing Parish	NAMUNYE	NAMUNYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,960
LCII: Missing Parish	Nshaka	NSHAKA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,770
LCII: Missing Parish	NTABAGWE	NTABAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,310
LCII: Missing Parish	Ntungamo	NTUNGAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,690
LCII: Missing Parish	Nyabirehe	NYABIREHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,310
LCII: Missing Parish	NYAKABUNGO	NYAKABUNGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,570
LCII: Missing Parish	NYAKAGYEZI	NYAKAGYEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,710
LCII: Missing Parish	NYAKASHOZI	NYAKASHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,650
LCII: Missing Parish	Nyakatunguru	NYAKATUNGUR U.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,070
LCII: Missing Parish	Nyakibingo	NYAKIBINGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,510
LCII: Missing Parish	Nyakingo	MAKANGA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,970
LCII: Missing Parish	NYAKINONI	NYAKINONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,810
LCII: Missing Parish	NYAKISHOJWA	NYAKISHOJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,250
LCII: Missing Parish	Nyamakamba	NYAMAKAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,110
LCII: Missing Parish	Nyamirama	NYAMIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,710

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LCII: Missing Parish	Nyamirama	NYAMIRAMA TWIMUKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,630
LCII: Missing Parish	Nyamirama	NYAMIRAMA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,970
LCII: Missing Parish	NYAMIRENGYERE	NYAMIRENGYE RE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,950
LCII: Missing Parish	Nyamwegabira	NYAMWEGABI RA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,370
LCII: Missing Parish	NYARURAMBI	NYARURAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,710
LCII: Missing Parish	NYARUREMBO	NYARUREMBO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,670
LCII: Missing Parish	Nyarutojo	NYARUTOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,230
LCII: Missing Parish	OMUCHOGO	OMUCHOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,870
LCII: Missing Parish	Rubona	RUBONA SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,690
LCII: Missing Parish	RUBONWA	RUBONWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,750
LCII: Missing Parish	Rugando	RUGANDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,350
LCII: Missing Parish	RUGANDU	RUGANDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,150
LCII: Missing Parish	Ruhimbi	RUHIMBI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,190
LCII: Missing Parish	Rukarara	RUKARARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,050
LCII: Missing Parish	RUSHEBEYA	RUSHEBEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,370
LCII: Missing Parish	Rutendere	RUTENDERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,010
LCII: Missing Parish	RWANGA	RWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,270
LCII: Missing Parish	RWENYERERE	RWENYERERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,690

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LCII: Missing Parish	Rwere	Rwere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,950	
LCII: Missing Parish	ZOROOMA	ZOROOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410	
312121 Non-Residential Buildings - Acquisition	0	0	689,831	0	689,831
Total for LCIII:	County:			100,000	
LCII:	Nyabirehe ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000	
Total for LCIII: Katete Subcounty	County: KIKINZI			128,800	
LCII: Nyakishojwa	Rweyerezo ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	128,800	
Total for LCIII: Kanyantorogo Subcounty	County: KIKINZI			101,042	
LCII: Burema	runyinya primary	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	101,042	
Total for LCIII: Kanungu Town Council	County: KIKINZI			100,000	
LCII: Southern Ward	kyadango ps	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	100,000	
Total for LCIII: Nyamirama Subcounty	County: KIKINZI			9,989	
LCII: Mashaku	Kyantuhe ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,989	
Total for LCIII: Nyanga Subcounty	County: KIKINZI			100,000	
LCII: Bukorwe	Bukorwe ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000	
Total for LCIII: Kambuga Town Council	County: KIKINZI			150,000	
LCII: Central Ward	Nyakashozi ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	150,000	
Total Cost of Capitation (Primary)	9,903,999	1,260,640	717,711	0	11,882,350
Total Cost of Human Capital Development	9,903,999	1,263,640	717,711	0	11,885,350
Total Cost of Pre-Primary and Primary Education	9,903,999	1,263,640	717,711	0	11,885,350

Service Area 20 Secondary Education

Draft 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)					
225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000

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Kanungu District

Total for LCIII: Kanungu Town Council		County: KIKINZI			5,000
LCII: Northern Ward	San Giovanni	monitoring and appraisal	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		5,000
263308 Sector Conditional Grant (Non-Wage)		0	1,794,060	0	0
Total for LCIII: Kanyantorogo Subcounty		County: KIKINZI			242,620
LCII: Burema	BUREMA	BUREMA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		87,740
LCII: Kihembe	KIRIMA	KIRIMA COMMUNITY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		154,880
Total for LCIII: Kihiihi Subcounty		County: KIKINZI			64,940
LCII: Matanda	MATANDA	RUSHOROZA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		64,940
Total for LCIII: Kanungu Town Council		County: KIKINZI			223,260
LCII: Northern Ward	KINKIZI	KINKIZI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		166,880
LCII: Southern Ward	NYAMIYAGA	NYAMIYAGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		56,380
Total for LCIII: Nyamirama Subcounty		County: KIKINZI			73,320
LCII: Kigarama	NYAMIRAMA	NYAMIRAMA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		35,200
LCII: Nyakashure	NYAKABUNGO	NYAKABUNGO G.B SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		38,120
Total for LCIII: Butogota Town Council		County: KIKINZI			113,980
LCII: Western Ward	BUTOGOTA	BUTOGOTA TRINITY COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		113,980
Total for LCIII: Nyakinoni Subcounty		County: KIKINZI			45,280
LCII: Nyakinoni	RUGYEYO	RUGYEYO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		45,280
Total for LCIII: Nyanga Subcounty		County: KIKINZI			60,960
LCII: Nkunda	NYANGA	NYANGA COMMUNITY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		60,960
Total for LCIII: Kayonza Subcounty		County: KIKINZI			83,440
LCII: Kyeshero	Kyeshero	St Donati SS Kyeshero	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		54,640
LCII: Mukono	MPUNGU	BISHOP CALIST SSS MPUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		28,800

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Total for LCIII: Missing Subcounty		County: Missing County			886,260
LCII: Missing Parish	RUTENGA	ST AUGUSTINE RUTENGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		57,680
LCII: Missing Parish	KAMBUGA	KAMBUGA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		46,180
LCII: Missing Parish	KATETE	KATETE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		32,640
LCII: Missing Parish	KIHIHI	KIHIHI MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		45,440
LCII: Missing Parish	KIHIHI	KIHIHI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		174,980
LCII: Missing Parish	KINABA	ST JOSEPH S.S KINABA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		44,000
LCII: Missing Parish	MAKIRO	SAN GIOVANNI SCHOOL MAKIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		103,000
LCII: Missing Parish	NYAKINONI	NYAKINONI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		302,580
LCII: Missing Parish	NYAMWEGABIRA	ST PIUS NYAM WEGABIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		79,760
312121 Non-Residential Buildings - Acquisition		0	0	495,000	0
Total for LCIII: Kanungu Town Council		County: KIKINZI			495,000
LCII: Northern Ward	San Giovanni school	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		495,000
Total Cost of Capitation (Secondary)		0	1,794,060	500,000	0
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries		10,397,315	0	0	0
Total Cost of Secondary Education Services		10,397,315	0	0	0
Total Cost of Human Capital Development		10,397,315	1,794,060	500,000	0
Total Cost of Secondary Education		10,397,315	1,794,060	500,000	0
Service Area 30 Skills Development					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin
Programme 12 Human Capital Development					
Key Service Area 320163 Capitation (Tertiary)					
211101 General Staff Salaries		2,347,520	0	0	0

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263308 Sector Conditional Grant (Non-Wage)		0	570,822	0	0	570,822
Total for LCIII: Kanungu Town Council		County: KIKINZI				167,921
LCII: Eastern Ward	nyakabugo	BURORA TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
Total for LCIII: Missing Subcounty		County: Missing County				402,901
LCII: Missing Parish	kihanda	KIHANDA TECH.SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			122,593
LCII: Missing Parish	kiruruma	KIHIIHI COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			112,386
LCII: Missing Parish	nyakatare	NYAKATARE TECH INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
Total Cost of Capitation (Tertiary)		2,347,520	570,822	0	0	2,918,342
Total Cost of Human Capital Development		2,347,520	570,822	0	0	2,918,342
Total Cost of Skills Development		2,347,520	570,822	0	0	2,918,342

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Climate Change Mitigation	0	3,000	0	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	3,000	0	0	3,000
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	150,044	0	0	0	150,044
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	58,000	0	0	58,000
227004 Fuel, Lubricants and Oils	0	15,096	0	0	15,096

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228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	150,044	100,096	0	0	250,140
Key Service Area 000063 Quality Assurance Systems					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
223006 Water	0	400	0	0	400
227001 Travel inland	0	10,040	0	0	10,040
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
228004 Maintenance-Other Fixed Assets	0	1,100	0	0	1,100
Total Cost of Quality Assurance Systems	0	22,640	0	0	22,640
Key Service Area 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	382,895	0	0	382,895
Total Cost of Assets and Facilities Management	0	382,895	0	0	382,895
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Total Cost of Human Capital Development	150,044	565,632	0	0	715,676
Total Cost of Education&Sports Management and Inspection	150,044	568,632	0	0	718,676

Service Area 50 Special Needs Education

Draft 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 320161 Special Needs Education					
221008 Information and Communication Technology Supplies.	0	200	0	0	200

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221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	3,660	0	0	3,660
227004 Fuel, Lubricants and Oils	0	800	0	0	800
Total Cost of Special Needs Education	0	4,960	0	0	4,960
Total Cost of Human Capital Development	0	4,960	0	0	4,960
Total Cost of Special Needs Education	0	4,960	0	0	4,960
Total Cost of Education	22,798,877	4,202,114	1,217,711	0	28,218,702

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,778,559	1,239,408
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	168,408	198,408
Locally Raised Revenues	8,000	37,000
Other Transfers from Central Government	598,152	0
Development Revenues	450,000	0
Transitional Conditional Grant - Development	450,000	0
Total Revenues Shares	2,228,559	1,239,408
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	168,408	198,408
Non Wage	1,610,152	1,041,000
Development Expenditure		
Domestic Development	450,000	0
External Financing	0	0
Total Expenditure	2,228,559	1,239,408

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	198,408	0	0	0	198,408

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225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Infrastructure Development and Management	198,408	4,000	0	0	202,408

Key Service Area 260002 District , Urban and Community Access Road Maintenance

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,900	0	0	2,900
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	900,000	0	0	900,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	0	0	60,000
Total Cost of District , Urban and Community Access Road Maintenance	0	996,000	0	0	996,000
Total Cost of Integrated Transport Infrastructure And Services	198,408	1,000,000	0	0	1,198,408

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Community Access Roads	198,408	1,004,000	0	0	1,202,408

Service Area 20 Engineering Services

Draft 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 000062 Waste management					
221012 Small Office Equipment	0	3,000	0	0	3,000
223001 Property Management Expenses	0	16,000	0	0	16,000

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223004 Guard and Security services	0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures	0	10,000	0	0	10,000
Total Cost of Waste management	0	37,000	0	0	37,000
Total Cost of Integrated Transport Infrastructure And Services	0	37,000	0	0	37,000
Total Cost of Engineering Services	0	37,000	0	0	37,000
Total Cost of Roads and Engineering	198,408	1,041,000	0	0	1,239,408

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Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	72,886	79,613
Programme Conditional Grant - Non Wage Recurrent	72,886	79,613
Development Revenues	410,398	366,317
Programme Conditional Grant - Development	395,583	351,502
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	483,284	445,930
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	72,886	79,613
Development Expenditure		
Domestic Development	410,398	366,317
External Financing	0	0
Total Expenditure	483,284	445,930

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

Service Area 10 Rural Water Supply and Sanitation

Draft 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	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	37,502	4,900	0	42,402
Total for LCIII: Kayonza Subcounty	County: KIKINZI				4,900
LCII: Bujengwe	Kayonza and Kayungwe	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		4,900
221009 Welfare and Entertainment		0	500	0	500

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221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
223001 Property Management Expenses		0	400	0	0	400
225204 Monitoring and Supervision of capital work		0	0	24,817	0	24,817
Total for LCIII: Kanungu Town Council		County: KIKINZI				24,817
LCII: Northern Ward	District headquarters	Supervision and Monitoring of capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			21,217
LCII: Northern Ward	District Headquarters	Payment of salary for contract staff	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,600
227001 Travel inland		0	26,752	21,554	0	48,306
Total for LCIII:		County:				11,639
LCII:	District headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			11,639
Total for LCIII: Kayonza Subcounty		County: KIKINZI				9,915
LCII: Bujengwe	Kayonza and Kayungwe	Travel Inland - Conferences, Seminars and Workshops	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			9,915
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	2,459	0	0	2,459
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	315,046	0	315,046
Total for LCIII: Kihiihi Town Council		County: KIKINZI				18,000
LCII: Kihiihi Town ward	Kihiihi Poytechnic playground, Bugongo cell	Construction of 3- stances public sanitation facility at Kihiihi polytechnic Play ground, Kihiihi Town Council	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			18,000
Total for LCIII: Kanungu Town Council		County: KIKINZI				98,046
LCII: Eastern Ward	Nyakatare cell, Kanungu Town Council	Construction of Nyakatare protected spring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,000
LCII: Northern Ward	District headquarters	Supply and delivery of a water quality	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			45,000
LCII: Northern Ward	Payment of retention for previous contractors	Payment of retention for previous contractors	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			46,046
Total for LCIII: Nyakinoni Subcounty		County: KIKINZI				14,000
LCII: Karubeizi	Nyamabare village	Construction of Nyamabare protected spring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,000

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LCII: Nyakinoni	Mpangango village	Construction of Mpangango protected spring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,000		
Total for LCIII: Kayonza Subcounty		County: KIKINZI		155,000		
LCII: Bujengwe	Kanoni village, Bujengwe parish, Kayonza SubCounty	Extension of Bwashwa Gravity Flow Scheme to Kanoni village, Bujengwe Parish, Kayonza SubCounty	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	155,000		
Total for LCIII: Kayungwe		County: KIKINZI		30,000		
LCII: Missing Parish	Bukunga, kayungwe SubCounty	Rehabilitation of Bukunga Gravity Flow Scheme- Phase 1	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000		
Total Cost of Environment, Social Health and Safety		0	77,613	366,317	0	443,930
Total Cost of Human Capital Development		0	79,613	366,317	0	445,930
Total Cost of Rural Water Supply and Sanitation		0	79,613	366,317	0	445,930
Total Cost of Water		0	79,613	366,317	0	445,930

VOTE: 851 Kanungu District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,717,419	1,736,662
District Unconditional Grant Wage	325,940	325,940
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	1,343,000	1,320,000
Programme Conditional Grant - Non Wage Recurrent	28,479	70,722
Development Revenues	20,000	20,000
District Discretionary Equalisation Development Grant	20,000	20,000
Total Revenues Shares	1,737,419	1,756,662

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	325,940	325,940
Non Wage	1,391,479	1,410,722
Development Expenditure		
Domestic Development	20,000	20,000
External Financing	0	0
Total Expenditure	1,737,419	1,756,662

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 851 Kanungu District

221012 Small Office Equipment		0	400	0	0	400
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	22,750	0	0	22,750
227001 Travel inland		0	40,169	20,000	0	60,169
Total for LCIII: Kihiihi Town Council		County: KIKINZI				5,000
LCII: Kihiihi Town ward		Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total for LCIII: Katete Subcounty		County: KIKINZI				5,000
LCII: Kishuro	Ibarya forest reserve	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total for LCIII: Kihiihi Subcounty		County: KIKINZI				10,000
LCII: Kabuga	Ibambiro	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
LCII: Matanda	Matanda land	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
228002 Maintenance-Transport Equipment		0	584	0	0	584
263402 Transfer to Other Government Units		0	1,277,250	0	0	1,277,250
Total for LCIII: Kirima Subcounty		County: KIKINZI				1,277,250
LCII: Bushura	sub county	transfer of funds to sub counties	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)			1,277,250
Total Cost of Climate Change Mitigation		0	1,357,353	20,000	0	1,377,353
Key Service Area 140021 Ecosystems Restoration and Protection						
211101 General Staff Salaries		325,940	0	0	0	325,940
227001 Travel inland		0	20,169	0	0	20,169
Total Cost of Ecosystems Restoration and Protection		325,940	20,169	0	0	346,109
Key Service Area 140038 Environmental Safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,200	0	0	1,200
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of Environmental Safeguards		0	3,200	0	0	3,200
Key Service Area 560007 Regulation and Compliance						
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Regulation and Compliance		0	10,000	0	0	10,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		325,940	1,390,722	20,000	0	1,736,662
Programme 10 Sustainable Urbanisation And Housing						

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Key Service Area 280002 Physical Planning

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	670	0	0	670
227001 Travel inland	0	9,330	0	0	9,330
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
Total Cost of Natural Resources Management	325,940	1,410,722	20,000	0	1,756,662
Total Cost of Natural Resources	325,940	1,410,722	20,000	0	1,756,662

VOTE: 851 Kanungu District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	344,102	375,363
Programme Conditional Grant - Non Wage Recurrent	59,102	0
District Unconditional Grant Non-Wage	1,000	0
District Unconditional Grant Wage	226,000	226,000
Locally Raised Revenues	26,000	26,000
Other Transfers from Central Government	32,000	42,000
Programme Conditional Grant - Non Wage Recurrent	0	81,363
Total Revenues Shares	344,102	375,363
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	226,000	226,000
Non Wage	118,102	149,363
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	344,102	375,363

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	226,000	0	0	0	226,000
227001 Travel inland	0	25,102	0	0	25,102
Total Cost of Capacity Strengthening	226,000	25,102	0	0	251,102
Total Cost of Human Capital Development	226,000	25,102	0	0	251,102
Total Cost of Community Mobilisation	226,000	25,102	0	0	251,102

Service Area 20 Empowerment and Mindset Change

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Kanungu District

Draft 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 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	40,065	0	0	40,065
Total Cost of Gender Mainstreaming services	0	40,065	0	0	40,065
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	19,865	0	0	19,865
221012 Small Office Equipment	0	1,200	0	0	1,200
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	31,065	0	0	31,065
Key Service Area 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	20,065	0	0	20,065
Total Cost of Capacity Strengthening	0	20,065	0	0	20,065
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	33,065	0	0	33,065
Total Cost of Support to special interest Groups	0	33,065	0	0	33,065
Total Cost of Human Capital Development	0	124,260	0	0	124,260
Total Cost of Empowerment and Mindset Change	0	124,260	0	0	124,260
Total Cost of Community Based Services	226,000	149,363	0	0	375,363

VOTE: 851 Kanungu District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	137,880	139,417
District Unconditional Grant Non-Wage	77,880	90,917
District Unconditional Grant Wage	40,000	28,500
Locally Raised Revenues	20,000	20,000
Development Revenues	203,365	228,215
District Discretionary Equalisation Development Grant	53,365	118,215
External Financing	150,000	110,000
Total Revenues Shares	341,244	367,632
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	40,000	28,500
Non Wage	97,880	110,917
Development Expenditure		
Domestic Development	53,365	118,215
External Financing	150,000	110,000
Total Expenditure	341,244	367,632

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	4,000	0	4,000
Total for LCIII: Kanungu Town Council	County: KIKINZI				4,000
LCII: Western Ward	Kanungu DLG HQs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	4,000	0	9,000
Total Cost of Human Capital Development	0	5,000	4,000	0	9,000

VOTE: 851 Kanungu District

Programme 18 Development Plan Implementation

Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries		28,500	0	0	0	28,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	9,600	0	0	9,600
221002 Workshops, Meetings and Seminars		0	16,000	16,000	0	32,000
Total for LCIII: Kanungu Town Council		County: KIKINZI				16,000
LCII: Western Ward	Kanungu DLG HQs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,000
221008 Information and Communication Technology Supplies.		0	4,000	2,000	0	6,000
Total for LCIII: Kanungu Town Council		County: KIKINZI				2,000
LCII: Western Ward	Kanungu DLG HQs	ICT - Hardware Repair, Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
221009 Welfare and Entertainment		0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Kanungu Town Council		County: KIKINZI				4,000
LCII: Western Ward	Kanungu DLG HQs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	12,963	0	12,963
Total for LCIII: Kanungu Town Council		County: KIKINZI				12,963
LCII: Western Ward	District wide	Feasibility Studies or Screening of Projects -	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,963
225204 Monitoring and Supervision of capital work		0	0	14,000	0	14,000
Total for LCIII: Kanungu Town Council		County: KIKINZI				14,000
LCII: Western Ward	District wide	Allowances for district leaders/ Technical staff	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,000
227001 Travel inland		0	9,680	20,000	0	29,680
Total for LCIII: Kanungu Town Council		County: KIKINZI				20,000
LCII: Western Ward	District wide	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
LCII: Western Ward	District Wide	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,000

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227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
Total for LCIII: Kanungu Town Council			County: KIKINZI			20,000
LCII: Western Ward	Kanungu DLG HQs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
Total Cost of Planning and Budgeting services		28,500	42,880	88,963	0	160,343
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars		0	0	10,000	0	10,000
Total for LCIII: Kanungu Town Council			County: KIKINZI			10,000
LCII: Western Ward	Kanungu DLG HQs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221009 Welfare and Entertainment		0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	7,200	0	0	7,200
221012 Small Office Equipment		0	337	0	0	337
222001 Information and Communication Technology Services.		0	2,400	0	0	2,400
227001 Travel inland		0	6,700	0	0	6,700
227004 Fuel, Lubricants and Oils		0	13,000	0	0	13,000
Total Cost of Inspection and Monitoring		0	38,037	10,000	0	48,037
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,000	0	28,560	36,560
Total for LCIII: Kanungu Town Council			County: KIKINZI			28,560
LCII: Western Ward	Mashenga	Top up allowances for CRRF secretariat	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			28,560
221001 Advertising and Public Relations		0	800	0	0	800
221002 Workshops, Meetings and Seminars		0	8,000	0	32,000	40,000
Total for LCIII: Kanungu Town Council			County: KIKINZI			32,000
LCII: Western Ward	Mashenga	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			32,000
221007 Books, Periodicals & Newspapers		0	720	0	0	720
221008 Information and Communication Technology Supplies.		0	1,000	3,000	3,000	7,000
Total for LCIII: Kanungu Town Council			County: KIKINZI			6,000

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LCII: Western Ward	District wide	ICT - Website Design, Maintenance and Hosting	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				3,000
LCII: Western Ward	Mashenga	ICT - Toner	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)				3,000
221009 Welfare and Entertainment		0	0	0	13,600	13,600	
Total for LCIII: Kanungu Town Council		County: KIKINZI				13,600	
LCII: Western Ward	Mashenga	Welfare - Food and Refreshments	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)				13,600
221011 Printing, Stationery, Photocopying and Binding		0	0	0	2,000	2,000	
Total for LCIII: Kanungu Town Council		County: KIKINZI				2,000	
LCII: Western Ward	Mashenga	Stationery - Assorted Office Items	Source: External Financing				2,000
221012 Small Office Equipment		0	0	252	0	252	
Total for LCIII: Kanungu Town Council		County: KIKINZI				252	
LCII: Western Ward	Kanungu DLG HQs	Office Equipment and Supplies - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				252
222001 Information and Communication Technology Services.		0	0	0	2,584	2,584	
Total for LCIII: Kanungu Town Council		County: KIKINZI				2,584	
LCII: Western Ward	Mashenga	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)				2,584
223001 Property Management Expenses		0	0	0	5,000	5,000	
Total for LCIII: Kanungu Town Council		County: KIKINZI				5,000	
LCII: Western Ward	Mashenga	Property Management - Others	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)				5,000
224003 Agricultural Supplies and Services		0	0	0	9,000	9,000	
Total for LCIII: Kanungu Town Council		County: KIKINZI				9,000	
LCII: Western Ward	Mashenga	Agricultural Supplies Assorted Seedlings	Source: External Financing				9,000
225204 Monitoring and Supervision of capital work		0	0	12,000	0	12,000	
Total for LCIII: Kanungu Town Council		County: KIKINZI				12,000	
LCII: Western Ward	District Wide	Allowances for monitoring and Supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				12,000
227001 Travel inland		0	6,480	0	14,256	20,736	
Total for LCIII: Kanungu Town Council		County: KIKINZI				14,256	
LCII: Western Ward	Mashenga	Travel Inland - Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)				14,256

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Total Cost of Data Management and Dissemination	0	25,000	15,252	110,000	150,252
Total Cost of Development Plan Implementation	28,500	105,917	114,215	110,000	358,632
Total Cost of Planning and Statistics	28,500	110,917	118,215	110,000	367,632
Total Cost of Planning	28,500	110,917	118,215	110,000	367,632

VOTE: 851 Kanungu District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	63,700	142,700
District Unconditional Grant Non-Wage	17,700	92,700
District Unconditional Grant Wage	30,000	30,000
Locally Raised Revenues	16,000	20,000
Total Revenues Shares	63,700	142,700
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	30,000	30,000
Non Wage	33,700	112,700
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	63,700	142,700

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

Service Area 10 Compliance

Draft 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	30,000	0	0	0	30,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,990	0	0	2,990
221003 Staff Training	0	3,280	0	0	3,280
221008 Information and Communication Technology Supplies.	0	1,610	0	0	1,610
221011 Printing, Stationery, Photocopying and Binding	0	2,174	0	0	2,174
221012 Small Office Equipment	0	240	0	0	240
221017 Membership dues and Subscription fees.	0	2,400	0	0	2,400

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222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
223001 Property Management Expenses		0	360	0	0	360
225204 Monitoring and Supervision of capital work		0	3,726	0	0	3,726
227001 Travel inland		0	19,920	0	0	19,920
227004 Fuel, Lubricants and Oils		0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment		0	800	0	0	800
263402 Transfer to Other Government Units		0	63,000	0	0	63,000
Total for LCIII: Kihiihi Town Council		County: KIKINZI				7,000
LCII: Kihihi TC	town council	kihiihi town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kanungu Town Council		County: KIKINZI				7,000
LCII: Western Ward	kanunhu tc	kanungu town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Nyamirama Subcounty		County: KIKINZI				7,000
LCII: Mashaku	town council	Nyamirama Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Butogota Town Council		County: KIKINZI				7,000
LCII: Eastern Ward	town council	butogota town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kambuga Town Council		County: KIKINZI				7,000
LCII: Central Ward	town council	kambuga tc	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Nyakabungo Town Council		County: KIKINZI				7,000
LCII: Missing Parish	town council	Nyakabungo tc	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Rutenga Town Council		County: KIKINZI				7,000
LCII: Missing Parish	town council	Rutenga town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Buhoma Town Council		County: KIKINZI				7,000
LCII: Missing Parish	town council	buhoma town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kanyantorogo Town Council		County: KIKINZI				7,000
LCII: Missing Parish	yown council	kanyatorong town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management		30,000	112,700	0	0	142,700
Total Cost of Governance And Security		30,000	112,700	0	0	142,700
Total Cost of Compliance		30,000	112,700	0	0	142,700
Total Cost of Internal Audit		30,000	112,700	0	0	142,700

VOTE: 851 Kanungu District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	411,593	379,522
Programme Conditional Grant - Non Wage Recurrent	14,205	58,727
District Unconditional Grant Wage	383,070	298,000
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
District Unconditional Grant Non-Wage	0	2,000
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	418,070	379,522
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	383,070	298,000
Non Wage	28,523	81,522
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	418,070	379,522

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

Service Area 10 Commercial Services

Draft 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,800	0	0	2,800
221008 Information and Communication Technology Supplies.	0	1,005	0	0	1,005
227004 Fuel, Lubricants and Oils	0	2,195	0	0	2,195
Total Cost of Tourism Investment, Promotion and Marketing	0	6,000	0	0	6,000

VOTE: 851 Kanungu District

Key Service Area 120015 Heritage Conservation Education and Awareness

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,141	0	0	2,141
227004 Fuel, Lubricants and Oils	0	2,855	0	0	2,855
Total Cost of Heritage Conservation Education and Awareness	0	4,995	0	0	4,995
Total Cost of Tourism Development	0	10,995	0	0	10,995

Programme 07 Private Sector Development

Key Service Area 120002 Domestic Promotion

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	4,652	0	0	4,652
Total Cost of Domestic Promotion	0	13,052	0	0	13,052

Key Service Area 190036 Trade Development

211101 General Staff Salaries	298,000	0	0	0	298,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
221002 Workshops, Meetings and Seminars	0	2,400	0	0	2,400
227001 Travel inland	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	7,707	0	0	7,707
Total Cost of Trade Development	298,000	17,707	0	0	315,707
Total Cost of Private Sector Development	298,000	30,759	0	0	328,759
Total Cost of Commercial Services	298,000	41,755	0	0	339,755

Service Area 20 Value Chain Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,200	0	0	5,200
221002 Workshops, Meetings and Seminars	0	10,350	0	0	10,350
227001 Travel inland	0	5,200	0	0	5,200

VOTE: 851 Kanungu District

227004 Fuel, Lubricants and Oils	0	5,523	0	0	5,523
Total Cost of Marketing and value addition	0	26,273	0	0	26,273
Total Cost of Private Sector Development	0	26,273	0	0	26,273
Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
221002 Workshops, Meetings and Seminars	0	3,600	0	0	3,600
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	3,894	0	0	3,894
Total Cost of Economic Integration and Market Access	0	13,494	0	0	13,494
Total Cost of Regional Balanced Development	0	13,494	0	0	13,494
Total Cost of Value Chain Services	0	39,767	0	0	39,767
Total Cost of Trade, Industry and Local Development	298,000	81,522	0	0	379,522