

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 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,494,995</b>	<b>1,594,995</b>
o/w Higher Local Government	618,000	658,000
o/w Lower Local Government	876,995	936,995
<b>Discretionary Government Transfers</b>	<b>5,603,418</b>	<b>6,106,957</b>
o/w Higher Local Government	4,935,921	5,164,697
o/w Lower Local Government	667,497	942,260
<b>Conditional Government Transfers</b>	<b>49,192,314</b>	<b>50,333,385</b>
o/w Higher Local Government	49,192,314	50,333,385
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>2,784,154</b>	<b>2,121,390</b>
o/w Higher Local Government	2,784,154	2,121,390
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>150,000</b>	<b>110,000</b>
o/w Higher Local Government	150,000	110,000
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>59,224,881</b>	<b>60,266,727</b>
o/w Higher Local Government	57,680,389	58,387,473
o/w Lower Local Government	1,544,492	1,879,255

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,494,995</b>	<b>1,594,995</b>
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
<b>Discretionary Government Transfers</b>	<b>5,603,418</b>	<b>6,106,957</b>
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
<b>Conditional Government Transfers</b>	<b>49,192,314</b>	<b>50,333,385</b>
Programme Conditional Grant - Non Wage Recurrent	10,875,961	12,754,406
Programme Conditional Grant - Development	3,783,760	1,957,207
Programme Conditional Grant - Wage Recurrent	33,567,778	34,706,957
Transitional Conditional Grant - Development	964,815	914,815
<b>Other Government Transfers</b>	<b>2,784,154</b>	<b>2,121,390</b>
Child days vaccination, Rubella and Malaria	120,000	120,000
COVID-19 Vaccination Campaign	51,612	0

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved 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
<b>External Financing</b>	<b>150,000</b>	<b>110,000</b>
United Nations High Commission for Refugees (UNHCR)	150,000	110,000
<b>Total Revenues Shares</b>	<b>59,224,881</b>	<b>60,266,727</b>

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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
<b>Agro-Industrialization</b>	<b>2,799,122</b>	<b>106,000</b>	<b>0</b>	<b>0</b>	<b>2,905,122</b>
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	100,000	0	0	433,579
<b>Tourism Development</b>	<b>5,745</b>	<b>42,250</b>	<b>0</b>	<b>0</b>	<b>47,995</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,745	42,250	0	0	47,995
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>424,662</b>	<b>20,000</b>	<b>1,300,000</b>	<b>0</b>	<b>1,744,662</b>
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
<b>Private Sector Development</b>	<b>350,983</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>355,033</b>
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
<b>Integrated Transport Infrastructure And Services</b>	<b>1,198,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,198,408</b>
o/w: Wage:	198,408	0	0	0	198,408
Non-Wage Recurrent:	1,000,000	0	0	0	1,000,000
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	20,000	0	0	0	20,000
<b>Human Capital Development</b>	<b>41,812,862</b>	<b>30,000</b>	<b>801,390</b>	<b>0</b>	<b>42,644,252</b>

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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:	6,029,286	30,000	801,390	0	6,860,676
Development:	2,495,308	0	0	0	2,495,308
<b>Public Sector Transformation</b>	<b>8,148,301</b>	<b>520,906</b>	<b>0</b>	<b>0</b>	<b>8,669,207</b>
o/w: Wage:	1,712,215	0	0	0	1,712,215
Non-Wage Recurrent:	5,531,055	420,906	0	0	5,951,961
Development:	905,031	100,000	0	0	1,005,031
<b>Governance And Security</b>	<b>613,856</b>	<b>612,864</b>	<b>0</b>	<b>0</b>	<b>1,226,720</b>
o/w: Wage:	390,000	0	0	0	390,000
Non-Wage Recurrent:	178,604	612,864	0	0	791,468
Development:	45,252	0	0	0	45,252
<b>Regional Balanced Development</b>	<b>555,372</b>	<b>230,325</b>	<b>0</b>	<b>0</b>	<b>785,696</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	555,372	180,325	0	0	735,696
Development:	0	50,000	0	0	50,000
<b>Development Plan Implementation</b>	<b>511,032</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>649,632</b>
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
<b>Grand Total</b>	<b>56,440,342</b>	<b>1,594,995</b>	<b>2,121,390</b>	<b>110,000</b>	<b>60,266,727</b>
<b>Grand Total Wage</b>	<b>38,279,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,279,065</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>14,227,894</b>	<b>1,344,995</b>	<b>2,121,390</b>	<b>0</b>	<b>17,694,279</b>
<b>Grand Total Development</b>	<b>3,933,383</b>	<b>250,000</b>	<b>0</b>	<b>110,000</b>	<b>4,293,383</b>

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>7,702,679</b>	<b>9,269,296</b>
o/w Higher Local Government	6,158,187	7,390,041
o/w Lower Local Government	1,544,492	1,879,255
<b>Finance</b>	<b>355,988</b>	<b>364,000</b>
o/w Higher Local Government	355,988	364,000
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>1,133,697</b>	<b>1,208,133</b>
o/w Higher Local Government	1,133,697	1,208,133
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>3,079,460</b>	<b>2,910,122</b>
o/w Higher Local Government	3,079,460	2,910,122
o/w Lower Local Government	0	0
<b>Health</b>	<b>12,571,102</b>	<b>13,589,257</b>
o/w Higher Local Government	12,571,102	13,589,257
o/w Lower Local Government	0	0
<b>Education</b>	<b>28,765,574</b>	<b>28,218,702</b>
o/w Higher Local Government	28,765,574	28,218,702
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,228,559</b>	<b>1,239,408</b>
o/w Higher Local Government	2,228,559	1,239,408
o/w Lower Local Government	0	0
<b>Water</b>	<b>483,284</b>	<b>445,930</b>
o/w Higher Local Government	483,284	445,930
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>1,737,419</b>	<b>1,756,662</b>
o/w Higher Local Government	1,737,419	1,756,662
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>344,102</b>	<b>375,363</b>
o/w Higher Local Government	344,102	375,363
o/w Lower Local Government	0	0
<b>Planning</b>	<b>341,244</b>	<b>367,632</b>
o/w Higher Local Government	341,244	367,632
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>63,700</b>	<b>142,700</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	63,700	142,700
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>418,070</b>	<b>379,522</b>
o/w Higher Local Government	418,070	379,522
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>59,224,881</b>	<b>60,266,727</b>
<b>o/w Higher Local Government</b>	<b>57,680,389</b>	<b>58,387,473</b>
o/w: Wage:	37,410,427	38,279,065
Non-Wage Recurrent:	15,009,312	16,340,055
Domestic Devt:	5,110,650	3,658,353
External Financing:	150,000	110,000
<b>o/w Lower Local Government</b>	<b>1,544,492</b>	<b>1,879,255</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	1,301,465	1,354,224
Domestic Devt:	243,026	525,031
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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,217,970	8,194,265
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	4,920,066
Development Revenues	484,709	1,075,031
Transitional Conditional Grant - Development	100,000	300,000
District Discretionary Equalisation Development Grant	141,682	200,000
Multi-Sectoral Transfers to LLGs _Gou	243,026	525,031
Locally Raised Revenues	0	50,000
Total Revenues Shares	7,702,679	9,269,296
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,915,078	1,712,215
Non Wage	5,302,893	6,482,050
Development Expenditure		
Domestic Development	484,709	1,075,031
External Financing	0	0
Total Expenditure	7,702,679	9,269,296

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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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<b>Total Cost of Climate Change Adaptation</b>					
	0	2,000	0	0	2,000
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>					
	0	2,000	0	0	2,000
<b>Programme 11 Digital Transformation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
312221 Light ICT hardware - Acquisition	0	0	20,000	0	20,000
<b>Total for LCIII: Kanungu Town Council</b>		<b>County: KIKINZI</b>			<b>20,000</b>
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
<b>Total Cost of Planning and Budgeting services</b>		0	0	20,000	0
<b>Total Cost of Digital Transformation</b>		0	0	20,000	0
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland		0	1,000	0	0
<b>Total Cost of HIV/AIDS Mainstreaming</b>		0	1,000	0	0
<b>Total Cost of Human Capital Development</b>		0	1,000	0	0
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
225204 Monitoring and Supervision of capital work		0	12,000	0	0
313121 Non-Residential Buildings - Improvement		0	0	430,000	0
<b>Total for LCIII: Kanungu Town Council</b>		<b>County: KIKINZI</b>			<b>430,000</b>
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
<b>Total Cost of Facilities Management</b>		0	12,000	430,000	0
<b>Key Service Area 000006 Planning and Budgeting services</b>					
228002 Maintenance-Transport Equipment		0	3,124	0	0
<b>Total Cost of Planning and Budgeting services</b>		0	3,124	0	0
<b>Key Service Area 000008 Records Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0
227001 Travel inland		0	4,000	0	0

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<b>Total Cost of Records Management</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
273104 Pension	0	3,115,962	0	0	3,115,962
273105 Gratuity	0	1,785,015	0	0	1,785,015
352881 Pension and Gratuity Arrears Budgeting	0	19,089	0	0	19,089
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>4,920,066</b>	<b>0</b>	<b>0</b>	<b>4,920,066</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221003 Staff Training	0	0	50,000	0	50,000
<b>Total for LCIII: Kanungu Town Council</b>	<b>County: KIKINZI</b>				<b>50,000</b>
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
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
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
<b>Total Cost of Public Service Performance management</b>	<b>1,712,215</b>	<b>159,547</b>	<b>0</b>	<b>0</b>	<b>1,871,762</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,712,215</b>	<b>5,105,737</b>	<b>480,000</b>	<b>0</b>	<b>7,297,952</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	19,089	0	0	19,089
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,089</b>	<b>0</b>	<b>0</b>	<b>19,089</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>19,089</b>	<b>0</b>	<b>0</b>	<b>19,089</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
312121 Non-Residential Buildings - Acquisition	0	0	50,000	0	50,000
<b>Total for LCIII: Kanungu Town Council</b>	<b>County: KIKINZI</b>				<b>50,000</b>
LCII: Western Ward	district	Non Residential Buildings - Contractor	Source: Locally Raised Revenues		50,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Administration and Management</b>	<b>1,712,215</b>	<b>5,127,826</b>	<b>550,000</b>	<b>0</b>	<b>7,390,041</b>
<b>Total Cost of Administration</b>	<b>1,712,215</b>	<b>5,127,826</b>	<b>550,000</b>	<b>0</b>	<b>7,390,041</b>

Subcounty / Town Council / Division: 236549 Kihiihi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	56,599	0	0	56,599
227001 Travel inland	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	30,000	0	0	30,000
313121 Non-Residential Buildings - Improvement	0	0	124,475	0	124,475
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>98,599</b>	<b>124,475</b>	<b>0</b>	<b>223,074</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>98,599</b>	<b>124,475</b>	<b>0</b>	<b>223,074</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>98,599</b>	<b>124,475</b>	<b>0</b>	<b>223,074</b>
<b>Total Cost of 236549 Kihiihi Town Council</b>	<b>0</b>	<b>98,599</b>	<b>124,475</b>	<b>0</b>	<b>223,074</b>

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## Subcounty / Town Council / Division: 236550 Katete Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>36,192</b>	<b>13,960</b>	<b>0</b>	<b>50,151</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>36,192</b>	<b>13,960</b>	<b>0</b>	<b>50,151</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,192</b>	<b>13,960</b>	<b>0</b>	<b>50,151</b>
<b>Total Cost of 236550 Katete Subcounty</b>	<b>0</b>	<b>36,192</b>	<b>13,960</b>	<b>0</b>	<b>50,151</b>

## Subcounty / Town Council / Division: 236551 Kirima Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>62,740</b>	<b>18,777</b>	<b>0</b>	<b>81,516</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>62,740</b>	<b>18,777</b>	<b>0</b>	<b>81,516</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>62,740</b>	<b>18,777</b>	<b>0</b>	<b>81,516</b>
<b>Total Cost of 236551 Kirima Subcounty</b>	<b>0</b>	<b>62,740</b>	<b>18,777</b>	<b>0</b>	<b>81,516</b>

## Subcounty / Town Council / Division: 236552 Kanyantorogo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	15,865	0	0	15,865
228001 Maintenance-Buildings and Structures	0	20,000	0	0	20,000

# VOTE: 851 Kanungu District

313121 Non-Residential Buildings - Improvement	0	0	20,304	0	20,304
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>35,865</b>	<b>20,304</b>	<b>0</b>	<b>56,169</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>35,865</b>	<b>20,304</b>	<b>0</b>	<b>56,169</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,865</b>	<b>20,304</b>	<b>0</b>	<b>56,169</b>
<b>Total Cost of 236552 Kanyantorogo Subcounty</b>	<b>0</b>	<b>35,865</b>	<b>20,304</b>	<b>0</b>	<b>56,169</b>

## Subcounty / Town Council / Division: 236553 Kihiihi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227004 Fuel, Lubricants and Oils	0	23,393	0	0	23,393
228001 Maintenance-Buildings and Structures	0	0	30,526	0	30,526
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>23,393</b>	<b>30,526</b>	<b>0</b>	<b>53,919</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
227001 Travel inland	0	25,995	0	0	25,995
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>25,995</b>	<b>0</b>	<b>0</b>	<b>25,995</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>49,388</b>	<b>30,526</b>	<b>0</b>	<b>79,914</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>49,388</b>	<b>30,526</b>	<b>0</b>	<b>79,914</b>
<b>Total Cost of 236553 Kihiihi Subcounty</b>	<b>0</b>	<b>49,388</b>	<b>30,526</b>	<b>0</b>	<b>79,914</b>

## Subcounty / Town Council / Division: 236554 Kanungu Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>84,522</b>	<b>15,025</b>	<b>0</b>	<b>99,547</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>84,522</b>	<b>15,025</b>	<b>0</b>	<b>99,547</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>84,522</b>	<b>15,025</b>	<b>0</b>	<b>99,547</b>
<b>Total Cost of 236554 Kanungu Town Council</b>	<b>0</b>	<b>84,522</b>	<b>15,025</b>	<b>0</b>	<b>99,547</b>

# VOTE: 851 Kanungu District

## Subcounty / Town Council / Division: 236555 Nyamirama Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>14,999</b>	<b>19,129</b>	<b>0</b>	<b>34,128</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>14,999</b>	<b>19,129</b>	<b>0</b>	<b>34,128</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211107 Boards, Committees and Council Allowances	0	32,000	0	0	32,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>46,999</b>	<b>19,129</b>	<b>0</b>	<b>66,128</b>
<b>Total Cost of 236555 Nyamirama Subcounty</b>	<b>0</b>	<b>46,999</b>	<b>19,129</b>	<b>0</b>	<b>66,128</b>

## Subcounty / Town Council / Division: 236556 Mpungu Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	15,605	0	0	15,605
228001 Maintenance-Buildings and Structures	0	0	19,952	0	19,952
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>15,605</b>	<b>19,952</b>	<b>0</b>	<b>35,557</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>15,605</b>	<b>19,952</b>	<b>0</b>	<b>35,557</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211107 Boards, Committees and Council Allowances	0	52,000	0	0	52,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>67,605</b>	<b>19,952</b>	<b>0</b>	<b>87,557</b>
<b>Total Cost of 236556 Mpungu Subcounty</b>	<b>0</b>	<b>67,605</b>	<b>19,952</b>	<b>0</b>	<b>87,557</b>

# VOTE: 851 Kanungu District

## Subcounty / Town Council / Division: 236557 Butogota Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>60,894</b>	<b>16,537</b>	<b>0</b>	<b>77,431</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>60,894</b>	<b>16,537</b>	<b>0</b>	<b>77,431</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>60,894</b>	<b>16,537</b>	<b>0</b>	<b>77,431</b>
<b>Total Cost of 236557 Butogota Town Council</b>	<b>0</b>	<b>60,894</b>	<b>16,537</b>	<b>0</b>	<b>77,431</b>

## Subcounty / Town Council / Division: 236558 Nyakinoni Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>12,749</b>	<b>16,074</b>	<b>0</b>	<b>28,824</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>12,749</b>	<b>16,074</b>	<b>0</b>	<b>28,824</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	29,000	0	0	29,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>41,749</b>	<b>16,074</b>	<b>0</b>	<b>57,824</b>
<b>Total Cost of 236558 Nyakinoni Subcounty</b>	<b>0</b>	<b>41,749</b>	<b>16,074</b>	<b>0</b>	<b>57,824</b>

## Subcounty / Town Council / Division: 236559 Nyanga Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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# VOTE: 851 Kanungu District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>12,663</b>	<b>15,957</b>	<b>0</b>	<b>28,620</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>12,663</b>	<b>15,957</b>	<b>0</b>	<b>28,620</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	28,000	0	0	28,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>40,663</b>	<b>15,957</b>	<b>0</b>	<b>56,620</b>
<b>Total Cost of 236559 Nyanga Subcounty</b>	<b>0</b>	<b>40,663</b>	<b>15,957</b>	<b>0</b>	<b>56,620</b>

## Subcounty / Town Council / Division: 236560 Kambuga Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>65,684</b>	<b>8,372</b>	<b>0</b>	<b>74,056</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>65,684</b>	<b>8,372</b>	<b>0</b>	<b>74,056</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>65,684</b>	<b>8,372</b>	<b>0</b>	<b>74,056</b>
<b>Total Cost of 236560 Kambuga Town Council</b>	<b>0</b>	<b>65,684</b>	<b>8,372</b>	<b>0</b>	<b>74,056</b>

## Subcounty / Town Council / Division: 236561 Rugyeyo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227004 Fuel, Lubricants and Oils	0	10,240	0	0	10,240



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228001 Maintenance-Buildings and Structures	0	0	12,667	0	12,667
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,240</b>	<b>12,667</b>	<b>0</b>	<b>22,907</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,240</b>	<b>12,667</b>	<b>0</b>	<b>22,907</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	39,000	0	0	39,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>39,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>39,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>49,240</b>	<b>12,667</b>	<b>0</b>	<b>61,907</b>
<b>Total Cost of 236561 Rugyeyo Subcounty</b>	<b>0</b>	<b>49,240</b>	<b>12,667</b>	<b>0</b>	<b>61,907</b>

## Subcounty / Town Council / Division: 236562 Kinaaba Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	10,326	0	0	10,326
228001 Maintenance-Buildings and Structures	0	0	12,785	0	12,785
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,326</b>	<b>12,785</b>	<b>0</b>	<b>23,111</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,326</b>	<b>12,785</b>	<b>0</b>	<b>23,111</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	32,000	0	0	32,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>42,326</b>	<b>12,785</b>	<b>0</b>	<b>55,111</b>
<b>Total Cost of 236562 Kinaaba Subcounty</b>	<b>0</b>	<b>42,326</b>	<b>12,785</b>	<b>0</b>	<b>55,111</b>

## Subcounty / Town Council / Division: 236563 Kambuga Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211107 Boards, Committees and Council Allowances	0	18,288	0	0	18,288

# VOTE: 851 Kanungu District

227001 Travel inland	0	28,000	0	0	28,000
228001 Maintenance-Buildings and Structures	0	0	23,594	0	23,594
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>46,288</b>	<b>23,594</b>	<b>0</b>	<b>69,881</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>46,288</b>	<b>23,594</b>	<b>0</b>	<b>69,881</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>46,288</b>	<b>23,594</b>	<b>0</b>	<b>69,881</b>
<b>Total Cost of 236563 Kambuga Subcounty</b>	<b>0</b>	<b>46,288</b>	<b>23,594</b>	<b>0</b>	<b>69,881</b>

## Subcounty / Town Council / Division: 236564 Kayonza Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	23,653	0	0	23,653
228001 Maintenance-Buildings and Structures	0	0	30,878	0	30,878
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>23,653</b>	<b>30,878</b>	<b>0</b>	<b>54,531</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>23,653</b>	<b>30,878</b>	<b>0</b>	<b>54,531</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	35,000	0	0	35,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>58,653</b>	<b>30,878</b>	<b>0</b>	<b>89,531</b>
<b>Total Cost of 236564 Kayonza Subcounty</b>	<b>0</b>	<b>58,653</b>	<b>30,878</b>	<b>0</b>	<b>89,531</b>

## Subcounty / Town Council / Division: 236565 Rutenga Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	8,509	0	0	8,509
228001 Maintenance-Buildings and Structures	0	0	10,317	0	10,317
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>8,509</b>	<b>10,317</b>	<b>0</b>	<b>18,827</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>8,509</b>	<b>10,317</b>	<b>0</b>	<b>18,827</b>
<b>Programme 16 Governance And Security</b>					

# VOTE: 851 Kanungu District

## Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	28,000	0	0	28,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,509</b>	<b>10,317</b>	<b>0</b>	<b>46,827</b>
<b>Total Cost of 236565 Rutenga Subcounty</b>	<b>0</b>	<b>36,509</b>	<b>10,317</b>	<b>0</b>	<b>46,827</b>

## Subcounty / Town Council / Division: 273423 Nyakabungo Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	16,974	0	0	16,974
228001 Maintenance-Buildings and Structures	0	0	6,709	0	6,709
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>16,974</b>	<b>6,709</b>	<b>0</b>	<b>23,683</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>16,974</b>	<b>6,709</b>	<b>0</b>	<b>23,683</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	25,000	0	0	25,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>41,974</b>	<b>6,709</b>	<b>0</b>	<b>48,683</b>
<b>Total Cost of 273423 Nyakabungo Town Council</b>	<b>0</b>	<b>41,974</b>	<b>6,709</b>	<b>0</b>	<b>48,683</b>

## Subcounty / Town Council / Division: 273424 Rutenga Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>15,794</b>	<b>6,180</b>	<b>0</b>	<b>21,973</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>15,794</b>	<b>6,180</b>	<b>0</b>	<b>21,973</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,794</b>	<b>6,180</b>	<b>0</b>	<b>21,973</b>

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<b>Total Cost of 273424 Rutenga Town Council</b>	<b>0</b>	<b>15,794</b>	<b>6,180</b>	<b>0</b>	<b>21,973</b>
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## Subcounty / Town Council / Division: 273425 Buhoma Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>49,882</b>	<b>16,083</b>	<b>0</b>	<b>65,966</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>49,882</b>	<b>16,083</b>	<b>0</b>	<b>65,966</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>49,882</b>	<b>16,083</b>	<b>0</b>	<b>65,966</b>
<b>Total Cost of 273425 Buhoma Town Council</b>	<b>0</b>	<b>49,882</b>	<b>16,083</b>	<b>0</b>	<b>65,966</b>

## Subcounty / Town Council / Division: 273426 Kanyantorogo Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	22,032	0	0	22,032
228001 Maintenance-Buildings and Structures	0	0	8,977	0	8,977
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>22,032</b>	<b>8,977</b>	<b>0</b>	<b>31,009</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>22,032</b>	<b>8,977</b>	<b>0</b>	<b>31,009</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	48,000	0	0	48,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>70,032</b>	<b>8,977</b>	<b>0</b>	<b>79,009</b>
<b>Total Cost of 273426 Kanyantorogo Town Council</b>	<b>0</b>	<b>70,032</b>	<b>8,977</b>	<b>0</b>	<b>79,009</b>

## Subcounty / Town Council / Division: 273427 Nyamirama Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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# VOTE: 851 Kanungu District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	27,091	0	0	27,091
228001 Maintenance-Buildings and Structures	0	0	11,245	0	11,245
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>27,091</b>	<b>11,245</b>	<b>0</b>	<b>38,336</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>27,091</b>	<b>11,245</b>	<b>0</b>	<b>38,336</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211107 Boards, Committees and Council Allowances	0	49,000	0	0	49,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>49,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>49,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>76,091</b>	<b>11,245</b>	<b>0</b>	<b>87,336</b>
<b>Total Cost of 273427 Nyamirama Town Council</b>	<b>0</b>	<b>76,091</b>	<b>11,245</b>	<b>0</b>	<b>87,336</b>

## Subcounty / Town Council / Division: 273428 Bugongi

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>23,538</b>	<b>14,430</b>	<b>0</b>	<b>37,968</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>23,538</b>	<b>14,430</b>	<b>0</b>	<b>37,968</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,538</b>	<b>14,430</b>	<b>0</b>	<b>37,968</b>
<b>Total Cost of 273428 Bugongi</b>	<b>0</b>	<b>23,538</b>	<b>14,430</b>	<b>0</b>	<b>37,968</b>

## Subcounty / Town Council / Division: 273429 Kayungwe

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	10,499	0	0	10,499

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228001 Maintenance-Buildings and Structures	0	0	13,020	0	13,020
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,499</b>	<b>13,020</b>	<b>0</b>	<b>23,519</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,499</b>	<b>13,020</b>	<b>0</b>	<b>23,519</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	12,000	0	0	12,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,499</b>	<b>13,020</b>	<b>0</b>	<b>35,519</b>
<b>Total Cost of 273429 Kayungwe</b>	<b>0</b>	<b>22,499</b>	<b>13,020</b>	<b>0</b>	<b>35,519</b>

## Subcounty / Town Council / Division: 273430 Kihanda

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	9,288	0	0	9,288
228001 Maintenance-Buildings and Structures	0	0	11,375	0	11,375
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>9,288</b>	<b>11,375</b>	<b>0</b>	<b>20,663</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>9,288</b>	<b>11,375</b>	<b>0</b>	<b>20,663</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>39,288</b>	<b>11,375</b>	<b>0</b>	<b>50,663</b>
<b>Total Cost of 273430 Kihanda</b>	<b>0</b>	<b>39,288</b>	<b>11,375</b>	<b>0</b>	<b>50,663</b>

## Subcounty / Town Council / Division: 273431 Kihembe

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	11,278	0	0	11,278

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228001 Maintenance-Buildings and Structures	0	0	14,077	0	14,077
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>11,278</b>	<b>14,077</b>	<b>0</b>	<b>25,355</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>11,278</b>	<b>14,077</b>	<b>0</b>	<b>25,355</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	29,000	0	0	29,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>40,278</b>	<b>14,077</b>	<b>0</b>	<b>54,355</b>
<b>Total Cost of 273431 Kihembe</b>	<b>0</b>	<b>40,278</b>	<b>14,077</b>	<b>0</b>	<b>54,355</b>

Subcounty / Town Council / Division: 273432 Kyeshero

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227004 Fuel, Lubricants and Oils	0	10,932	0	0	10,932
228001 Maintenance-Buildings and Structures	0	0	13,607	0	13,607
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,932</b>	<b>13,607</b>	<b>0</b>	<b>24,539</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,932</b>	<b>13,607</b>	<b>0</b>	<b>24,539</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	40,000	0	0	40,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>50,932</b>	<b>13,607</b>	<b>0</b>	<b>64,539</b>
<b>Total Cost of 273432 Kyeshero</b>	<b>0</b>	<b>50,932</b>	<b>13,607</b>	<b>0</b>	<b>64,539</b>

VOTE: 851 Kanungu District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	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
<b>Total Revenues Shares</b>	<b>355,988</b>	<b>364,000</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	243,988	243,000
Non Wage	112,000	121,000
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>355,988</b>	<b>364,000</b>

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>71,000</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>71,000</b>

## 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
<b>Total Cost of Finance and Accounting</b>	<b>243,000</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>291,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>243,000</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>291,000</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>243,000</b>	<b>121,000</b>	<b>0</b>	<b>0</b>	<b>364,000</b>
<b>Total Cost of Finance</b>	<b>243,000</b>	<b>121,000</b>	<b>0</b>	<b>0</b>	<b>364,000</b>

VOTE: 851 Kanungu District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,088,446	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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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 LCHH: 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
Total Cost of Inspection and Monitoring		0	36,650	20,000	0	56,650
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
Key Service Area 190004 Regulation and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	26,200	25,252	0	51,451
Total for LCIII: Kanungu Town Council		County: KIKINZI				25,252
LCII: Western Ward	district	sitting allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			25,252
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
Total Cost of Governance And Security		360,000	151,679	45,252	0	556,931
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

VOTE: 851 Kanungu District

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
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>651,202</b>	<b>0</b>	<b>0</b>	<b>651,202</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>651,202</b>	<b>0</b>	<b>0</b>	<b>651,202</b>
<b>Total Cost of Legislation and Oversight</b>	<b>360,000</b>	<b>802,881</b>	<b>45,252</b>	<b>0</b>	<b>1,208,133</b>
<b>Total Cost of Statutory bodies</b>	<b>360,000</b>	<b>802,881</b>	<b>45,252</b>	<b>0</b>	<b>1,208,133</b>

VOTE: 851 Kanungu District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,447,789	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	433,579
Programme Conditional Grant - Development	581,672	333,579
Locally Raised Revenues	50,000	100,000
Total Revenues Shares	3,079,460	2,910,122
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	433,579
External Financing	0	0
Total Expenditure	3,079,460	2,910,122

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
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

# VOTE: 851 Kanungu District

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
<b>Total for LCIII: Kihiihi Town Council</b>		<b>County: KIKINZI</b>				<b>19,508</b>
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
<b>Total for LCIII: Katete Subcounty</b>		<b>County: KIKINZI</b>				<b>39,516</b>
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
<b>Total for LCIII: Kirima Subcounty</b>		<b>County: KIKINZI</b>				<b>20,000</b>
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
<b>Total for LCIII: Kanyantorogo Subcounty</b>		<b>County: KIKINZI</b>				<b>20,000</b>
LCII: Kihembe	Rukarara	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			20,000
<b>Total for LCIII: Kihiihi Subcounty</b>		<b>County: KIKINZI</b>				<b>25,000</b>
LCII: Kibimbiri	Kibimbiri	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			25,000
<b>Total for LCIII: Kambuga Town Council</b>		<b>County: KIKINZI</b>				<b>12,000</b>
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
<b>Total for LCIII: Rutenga Subcounty</b>		<b>County: KIKINZI</b>				<b>8,000</b>
LCII: Mafuga	Mafuga	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,000
<b>Total for LCIII: Kayungwe</b>		<b>County: KIKINZI</b>				<b>15,000</b>

# VOTE: 851 Kanungu District

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						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>						
<b>Key Service Area 010036 Water for production management systems</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	12,000	0	12,000
<b>Total for LCIII: Kihiihi Subcounty</b>		<b>County: KIKINZI</b>				<b>12,000</b>
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
<b>Total for LCIII: Kanungu Town Council</b>		<b>County: KIKINZI</b>				<b>900</b>
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
<b>Total for LCIII: Kanungu Town Council</b>		<b>County: KIKINZI</b>				<b>46,750</b>

# VOTE: 851 Kanungu District

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: Rugyeyo 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		
312139 Other Structures - Acquisition		0	0	100,000	0	100,000
Total for LCIII: Katete Subcounty		County: KIKINZI				100,000
LCII: Kishuro	irrigation individual farmers	Other Structures - Construction Works	Source: Locally Raised Revenues	100,000		
Total Cost of Water for production management systems		0	0	213,071	0	213,071
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



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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
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	259,555	0	291,304
Total Cost of Agricultural Production		0	31,749	259,555	0	291,304
Service Area 30 Agricultural Value Chain Services						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 300016 Parish Development Model Operations</b>					
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
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>215,656</b>	<b>0</b>	<b>0</b>	<b>215,656</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>215,656</b>	<b>0</b>	<b>0</b>	<b>215,656</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>215,656</b>	<b>0</b>	<b>0</b>	<b>215,656</b>
<b>Total Cost of Production and Marketing</b>	<b>1,794,733</b>	<b>681,811</b>	<b>433,579</b>	<b>0</b>	<b>2,910,122</b>

**VOTE: 851** Kanungu District

# VOTE: 851 Kanungu District

## Health

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	12,260,779	12,681,977
Programme Conditional Grant - Wage Recurrent	9,992,849	10,263,391
Programme Conditional Grant - Non Wage Recurrent	1,504,928	1,707,196
Other Transfers from Central Government	763,002	711,390
<b>Development Revenues</b>	310,323	907,280
Programme Conditional Grant - Development	258,547	755,457
District Discretionary Equalisation Development Grant	51,776	151,823
<b>Total Revenues Shares</b>	<b>12,571,102</b>	<b>13,589,257</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	9,992,849	10,263,391
Non Wage	2,267,930	2,418,586
<b>Development Expenditure</b>		
Domestic Development	310,323	907,280
External Financing	0	0
<b>Total Expenditure</b>	<b>12,571,102</b>	<b>13,589,257</b>

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

#### Service Area 10 Primary HealthCare

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

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
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	2,977	0	0	2,977

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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	37,658	0	37,658
Total for LCIII: Kanungu Town Council		County: KIKINZI			16,308
LCII: Western Ward	health department	monitoring projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		16,308
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	234,013	0	234,013
Total for LCIII: Kihiihi Town Council		County: KIKINZI			67,873
LCII: Kihiihi Town ward	Kihiihi HCIV-OPD	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
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	955,559	0	0	955,559

# VOTE: 851 Kanungu District

<b>Total for LCIII: Kihiihi Town Council</b>		<b>County: KIKINZI</b>		<b>171,444</b>
LCII: Bihomborwa	biho,borwa	BIHOMBORWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,038
LCII: Bihomborwa	bushsre	BUSHERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
LCII: Bihomborwa	kihiihi town	KIHIHI H/C IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	90,378
LCII: Kihiihi Town ward	kihiihi town	KIHIHI H/C IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	54,565
LCII: Nyakatunguru	nyamwegabira	NYAMWEGABI RA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,757
LCII: Nyakatunguru	nyamwegabira	NYAMWEGABI RA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,804
<b>Total for LCIII: Katete Subcounty</b>		<b>County: KIKINZI</b>		<b>26,538</b>
LCII: Kayanja	kayamja	KATETE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,463
LCII: Kayanja	kayanja	KATETE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,076
<b>Total for LCIII: Kirima Subcounty</b>		<b>County: KIKINZI</b>		<b>59,295</b>
LCII: Bushura	bugarama	KIRIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,076
LCII: Bushura	bugarama	KIRIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,302
LCII: Bushura	kitariro	KITARIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
LCII: Kazuru	kazuru	KAZURU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,038
LCII: Kihanda	kihanda	Kihanda GOVT HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,038
LCII: Kihanda	kihanda	KIHANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
LCII: Rubimbwa	rubimbwa	RUBIMBWAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,038
<b>Total for LCIII: Kanyantorogo Subcounty</b>		<b>County: KIKINZI</b>		<b>32,337</b>
LCII: Burema	burema	KANYANTORO GO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,457

# VOTE: 851 Kanungu District

LCII: Burema	burema	KANYANTORO GO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,076
LCII: Kihembe	kihembe	KIHEMBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
LCII: Nyamigoye	bugiri	BUGIRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
<b>Total for LCIII: Kihiihi Subcounty</b>		<b>County: KIKINZI</b>		<b>31,920</b>
LCII: Kibimbiri	kibimbiri	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 (Results-based)	10,943
LCII: Matanda	matanda	MATANDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,076
<b>Total for LCIII: Kanungu Town Council</b>		<b>County: KIKINZI</b>		<b>167,450</b>
LCII: Northern Ward	Rushebeya	MAZZOLDIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,038
LCII: Southern Ward	kishamba	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	kishamba	MAKIRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,804
LCII: Western Ward	katante	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	katate	KANUNGU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	90,378
LCII: Western Ward	nyakatare	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	NYAKATARE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,699
<b>Total for LCIII: Mpungu Subcounty</b>		<b>County: KIKINZI</b>		<b>111,045</b>
LCII: Buremba	mpungu	KANYASHOGYE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
LCII: Muramba	muramba	MPUNGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	90,378
LCII: Muramba	muramba	MPUNGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,765
<b>Total for LCIII: Butogota Town Council</b>		<b>County: KIKINZI</b>		<b>27,551</b>

# VOTE: 851 Kanungu District

LCII: Eastern Ward	butogota	BUTOGOTA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
LCII: Eastern Ward	butogota	NTUNGAMOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,076
LCII: Eastern Ward	ntugamo	NTUNGAMOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,574
<b>Total for LCIII: Nyakinoni Subcounty</b>		<b>County: KIKINZI</b>		<b>11,940</b>
LCII: Karubeizi	nyakinooni	SAMARIAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,038
LCII: Nyakinoni	nyakinoni	NYAKINONI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
<b>Total for LCIII: Nyanga Subcounty</b>		<b>County: KIKINZI</b>		<b>2,902</b>
LCII: Bukorwe	kazinga	KAZINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
<b>Total for LCIII: Rugyeyo Subcounty</b>		<b>County: KIKINZI</b>		<b>135,920</b>
LCII: Kashojwa	kashijwa	RUGYEYO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	90,378
LCII: Kashojwa	kashojwa	RUGYEYO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,527
LCII: Katungu	katungi	BURORA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,038
LCII: Katungu	kifunjo	KIFUNJOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,038
LCII: Kayungwe	bukunga	BUKUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
LCII: Kayungwe	mishsenyi	MISHENYIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,038
<b>Total for LCIII: Kambuga Subcounty</b>		<b>County: KIKINZI</b>		<b>20,522</b>
LCII: Bugongi	bugongi	BUGONGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,446
LCII: Kiringa	kiriga	BUGONGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,076
<b>Total for LCIII: Kayonza Subcounty</b>		<b>County: KIKINZI</b>		<b>5,804</b>
LCII: Karangara	kayonza	KARANGARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
LCII: Kyeshero	kyeshero	KYESHERO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902

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<b>Total for LCIII: Rutenga Subcounty</b>		<b>County: KIKINZI</b>		<b>33,097</b>
LCII: Katojo	katojo	RUTENGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,983
LCII: Katojo	katojo	RUTENGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,076
LCII: Mafuga	mafuga	MAFUGAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,038
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>117,796</b>
LCII: Missing Parish	bujerwe	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	KAYONZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,076
LCII: Missing Parish	kinaaba	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	KINAABA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,076
LCII: Missing Parish	kinaaba	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	KIRINGAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,038
LCII: Missing Parish	nyakashozi	NYAKASHOZI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,804
LCII: Missing Parish	nyamira tc	NYAMIRAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,076
LCII: Missing Parish	nyamirama	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	RUSHAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,902
LCII: Missing Parish	nyamirama tc	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	rwere	NYARUTOJOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,038
312129 Other Buildings other than dwellings - Acquisition		0	0	551,659
<b>Total for LCIII:</b>		<b>County:</b>		<b>77,900</b>
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



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<b>Total for LCIII: Kihiihi Subcounty</b>		<b>County: KIKINZI</b>				<b>133,000</b>
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
<b>Total for LCIII: Kanungu Town Council</b>		<b>County: KIKINZI</b>				<b>146,000</b>
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
<b>Total for LCIII: Butogota Town Council</b>		<b>County: KIKINZI</b>				<b>136,334</b>
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
<b>Total for LCIII: Kinaaba Subcounty</b>		<b>County: KIKINZI</b>				<b>58,425</b>
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	83,950	0	83,950
<b>Total for LCIII: Kanungu Town Council</b>		<b>County: KIKINZI</b>				<b>40,950</b>
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
<b>Total for LCIII: Mpungu Subcounty</b>		<b>County: KIKINZI</b>				<b>43,000</b>
LCII: Buremba	Mpungu HCIV	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			43,000
<b>Total Cost of Primary Health care services</b>		<b>10,263,391</b>	<b>1,723,859</b>	<b>907,280</b>	<b>0</b>	<b>12,894,530</b>
<b>Total Cost of Human Capital Development</b>		<b>10,263,391</b>	<b>1,723,859</b>	<b>907,280</b>	<b>0</b>	<b>12,894,530</b>
<b>Total Cost of Primary HealthCare</b>		<b>10,263,391</b>	<b>1,723,859</b>	<b>907,280</b>	<b>0</b>	<b>12,894,530</b>
<b>Service Area 20 Hospital Services</b>						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320080 Support to Hospitals</b>					
263308 Sector Conditional Grant (Non-Wage)	0	649,726	0	0	649,726
<b>Total for LCIII: Kambuga Town Council</b>		<b>County: KIKINZI</b>			<b>462,170</b>
LCII: Central Ward	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	
LCII: Mukono	bwindi	BWINDI COMMUNITY HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		187,556	
Total Cost of Support to Hospitals		0	649,726	0	0	649,726
Total Cost of Human Capital Development		0	649,726	0	0	649,726
Total Cost of Hospital Services		0	649,726	0	0	649,726
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2025/26

Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
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 000016 Environment, Social Health and Safety						
227001 Travel inland		0	42,000	0	0	42,000
Total Cost of Environment, Social Health and Safety		0	42,000	0	0	42,000
Total Cost of Human Capital Development		0	45,000	0	0	45,000
Total Cost of Health Management and Supervision		0	45,000	0	0	45,000
Total Cost of Health		10,263,391	2,418,586	907,280	0	13,589,257

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	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
<b>Total for LCIII: Kanungu Town Council</b>			<b>County: KIKINZI</b>			<b>27,880</b>
LCII: Western Ward	tow head quarryers	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
<b>Total for LCIII: Katete Subcounty</b>			<b>County: KIKINZI</b>			<b>30,220</b>
LCII: KATETE	Katete	KATETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,750
LCII: KATETE	Rweyerezo	RWEYEREZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			2,610
LCII: Kishuro	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
<b>Total for LCIII: Kirima Subcounty</b>			<b>County: KIKINZI</b>			<b>61,220</b>
LCII: Bushura	Kirima	KIRIMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,330
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	Kitunga	KITUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,750
LCII: Kihanda	Kangarambe	KANGARAMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,250
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	Rutugunda	RUTUGUNDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,910
<b>Total for LCIII: Kanyantorogo Subcounty</b>			<b>County: KIKINZI</b>			<b>65,690</b>
LCII: Burema	Burema	BUREMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,850
LCII: Burema	Runyinya	RUNYINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,470

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LCII: Kishenyi	Kanyungusi	KANYUNGUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,130
LCII: Kishenyi	KISHENYI	KISHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,450
LCII: Nyamigoye	Bushoro	BUSHORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,450
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
<b>Total for LCIII: Kihiihi Subcounty</b>		<b>County: KIKINZI</b>		<b>67,230</b>
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	Kibimbiri	KIBIMBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,770
LCII: Matanda	Matanda	MATANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,250
LCII: Rusoroza	Rushoroza	RUSHOROZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,370
<b>Total for LCIII: Kanungu Town Council</b>		<b>County: KIKINZI</b>		<b>26,830</b>
LCII: Northern Ward	Omumbuga	OMUMBUGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,250
LCII: Southern Ward	Nyakatare	NYAKATARE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,410
LCII: Western Ward	Butogota	BUTOGOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,170
<b>Total for LCIII: Nyamirama Subcounty</b>		<b>County: KIKINZI</b>		<b>63,920</b>
LCII: Mashaku	Mashaku	MASHAKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,590
LCII: Ntungwa	Kyantuhe	KYANTUHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,490
LCII: Ntungwa	Rushaka	RUSHAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,990
LCII: Nyakashure	Kagunga	KAGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,430

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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	Kaniabizo	KANIABIZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,110
<b>Total for LCIII: Mpungu Subcounty</b>		<b>County: KIKINZI</b>		<b>23,310</b>
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: Mpungu	Kyogo	Kyogo Comm. Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,490
<b>Total for LCIII: Nyakinoni Subcounty</b>		<b>County: KIKINZI</b>		<b>21,890</b>
LCII: Karubeizi	Nshaka	NSHAKA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,770
LCII: Karubeizi	Rwankoboka	RWANGOBOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,490
LCII: Samaria	Bushogyce	BUSHOGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,630
<b>Total for LCIII: Nyanga Subcounty</b>		<b>County: KIKINZI</b>		<b>46,820</b>
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	Ishasha	ISHASHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,150
LCII: Nkunda	Nkunda	NKUNDA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,810
LCII: Nkunda	Nkunda	NKUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,550
LCII: Nyanga	Kazinga	KAZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,590
<b>Total for LCIII: Rugyeyo Subcounty</b>		<b>County: KIKINZI</b>		<b>25,970</b>
LCII: Kashojwa	Burora	BURORA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: Kashojwa	Rugyeyo	RUGYEYO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430

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LCII: Kayungwe	Bikomero	BIKOMERO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,190
<b>Total for LCIII: Kinaaba Subcounty</b>		<b>County: KIKINZI</b>		<b>41,660</b>
LCII: Kamakoma	Runyami	RUNYAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,390
LCII: Kiziba	Buroro	BUGORO CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,750
LCII: Kiziba	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
<b>Total for LCIII: Kambuga Subcounty</b>		<b>County: KIKINZI</b>		<b>44,920</b>
LCII: Kiringa	KAGASHE	KAGASHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,210
LCII: Kiringa	KIRIGA	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: Nyarugunda	Nkambi	NKAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,710
<b>Total for LCIII: Kayonza Subcounty</b>		<b>County: KIKINZI</b>		<b>55,990</b>
LCII: Bujengwe	Bujengwe	BUJENGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,250
LCII: Bujengwe	Katembe	KATEMBE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,530
LCII: Bujengwe	Nyarurambi Parents	NYARURAMBI PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430
LCII: Karangara	Karagara	KARANGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,830
LCII: Karangara	Nyamiyaga	NYAMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,950
<b>Total for LCIII: Rutenga Subcounty</b>		<b>County: KIKINZI</b>		<b>65,760</b>
LCII: Katojo	RUKOOKA	RUKOOKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,170
LCII: Katojo	Rutenga	RUTENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,510

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LCII: Mafuga	Mafuga	MAFUGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,030
LCII: Muramba	Mashuri	MASHURI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: Muramba	Rugandu	RUGANDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,150
LCII: TOWN WARD	Katojo	KATOJO- RUTENGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>619,210</b>
LCII: Missing Parish	Bihoborwa	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	Kanyashogi	KANYASHOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,730
LCII: Missing Parish	Kanyshande	KANYASHANDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,670
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



# VOTE: 851 Kanungu District

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
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	Kihiihi	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	KYANDAGO	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

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LCII: Missing Parish	Makanga	MAKANGA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,970
LCII: Missing Parish	Makiiro	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
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 SNE Education - Non Wage Recurrent	4,960
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	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	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

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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 II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,970
LCII: Missing Parish	Nyamirama	NYAMIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,710
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	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	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

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LCII: Missing Parish	RWENYERERE	RWENYERERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,690		
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						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320158 Capitation (Secondary)</b>					

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225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
<b>Total for LCIII: Kanungu Town Council</b>			<b>County: KIKINZI</b>			<b>5,000</b>
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	1,794,060
<b>Total for LCIII: Kanyantorogo Subcounty</b>			<b>County: KIKINZI</b>			<b>242,620</b>
LCII: Burema	Burema	BUREMA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			87,740
LCII: Burema	Kirima	KIRIMA COMMUNITY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			154,880
<b>Total for LCIII: Kihiihi Subcounty</b>			<b>County: KIKINZI</b>			<b>64,940</b>
LCII: Rusoroza	Rushoroza	RUSHOROZA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,940
<b>Total for LCIII: Kanungu Town Council</b>			<b>County: KIKINZI</b>			<b>223,260</b>
LCII: Northern Ward	Nyamiyaga	NYAMIYAGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			56,380
LCII: Western Ward	Kinkiizi	KINKIZI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			166,880
<b>Total for LCIII: Nyamirama Subcounty</b>			<b>County: KIKINZI</b>			<b>73,320</b>
LCII: Nyakashure	Nyamirama	NYAMIRAMA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			35,200
LCII: Rushaka	Nyakabungo	NYAKABUNGO G.B SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			38,120
<b>Total for LCIII: Butogota Town Council</b>			<b>County: KIKINZI</b>			<b>113,980</b>
LCII: Eastern Ward	Butogota	BUTOGOTA TRINITY COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			113,980
<b>Total for LCIII: Nyakinoni Subcounty</b>			<b>County: KIKINZI</b>			<b>45,280</b>
LCII: Samaria	Rugyeoyo	RUGYEYO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			45,280
<b>Total for LCIII: Nyanga Subcounty</b>			<b>County: KIKINZI</b>			<b>89,760</b>
LCII: Kamahe	Mpungu	BISHOP CALIST SSS MPUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			28,800
LCII: Nyanga	Nyanga	NYANGA COMMUNITY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			60,960
<b>Total for LCIII: Kayonza Subcounty</b>			<b>County: KIKINZI</b>			<b>54,640</b>

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LCII: Kyeshero	Kyeshero	St Donati SS Kyeshero	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			54,640
Total for LCIII: Missing Subcounty		County: Missing County			886,260	
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 Seed	KATETE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			32,640
LCII: Missing Parish	Kihiihi	KIHIHI MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			45,440
LCII: Missing Parish	Kihiihi	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 NYAMWEGABI RA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			79,760
LCII: Missing Parish	Rutenga	ST AUGUSTINE RUTENGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			57,680
312121 Non-Residential Buildings - Acquisition		0	0	495,000	0	495,000
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	2,294,060
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		10,397,315	0	0	0	10,397,315
Total Cost of Secondary Education Services		10,397,315	0	0	0	10,397,315
Total Cost of Human Capital Development		10,397,315	1,794,060	500,000	0	12,691,375
Total Cost of Secondary Education		10,397,315	1,794,060	500,000	0	12,691,375
Service Area 30 Skills Development						
Approved Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						

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## Key Service Area 320163 Capitation (Tertiary)

211101 General Staff Salaries		2,347,520	0	0	0	2,347,520
263308 Sector Conditional Grant (Non-Wage)		0	570,822	0	0	570,822
Total for LCIII: Kanungu Town Council		County: KIKINZI				167,921
LCII: Northern Ward	Burora	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	Kihiihi	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

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
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

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227001 Travel inland	0	58,000	0	0	58,000
227004 Fuel, Lubricants and Oils	0	15,096	0	0	15,096
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>150,044</b>	<b>100,096</b>	<b>0</b>	<b>0</b>	<b>250,140</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
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
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>22,640</b>	<b>0</b>	<b>0</b>	<b>22,640</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	382,895	0	0	382,895
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>382,895</b>	<b>0</b>	<b>0</b>	<b>382,895</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>					
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
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Human Capital Development</b>	<b>150,044</b>	<b>565,632</b>	<b>0</b>	<b>0</b>	<b>715,676</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>150,044</b>	<b>568,632</b>	<b>0</b>	<b>0</b>	<b>718,676</b>
<b>Service Area 50 Special Needs Education</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					



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Key Service Area 320161 Special Needs Education

221008 Information and Communication Technology Supplies.	0	200	0	0	200
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

VOTE: 851 Kanungu District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	450,000	0
Transitional Conditional Grant - Development	450,000	0
<b>Total Revenues Shares</b>	<b>2,228,559</b>	<b>1,239,408</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	168,408	198,408
Non Wage	1,610,152	1,041,000
<i>Development Expenditure</i>		
Domestic Development	450,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>2,228,559</b>	<b>1,239,408</b>

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

<b>Service Area 10 Community Access Roads</b>					
<b>Approved Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	198,408	0	0	0	198,408

# VOTE: 851 Kanungu District

225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>198,408</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>202,408</b>
<b>Key Service Area 260002 District , Urban and Community Access Road Maintenance</b>					
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
221012 Small Office Equipment	0	2,000	0	0	2,000
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	10,000	0	0	10,000
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
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>996,000</b>	<b>0</b>	<b>0</b>	<b>996,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>198,408</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,198,408</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Community Access Roads</b>	<b>198,408</b>	<b>1,004,000</b>	<b>0</b>	<b>0</b>	<b>1,202,408</b>

## Service Area 20 Engineering Services

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	37,000	0	0	37,000

VOTE: 851 Kanungu District

Total Cost of Infrastructure Development and Management	0	37,000	0	0	37,000
Total Cost of Tourism Development	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

VOTE: 851 Kanungu District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	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

# VOTE: 851 Kanungu District

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 testing kit	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

# VOTE: 851 Kanungu District

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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
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
<b>Total for LCIII: Kihiihi Town Council</b>			<b>County: KIKINZI</b>			<b>5,000</b>
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
<b>Total for LCIII: Katete Subcounty</b>			<b>County: KIKINZI</b>			<b>5,000</b>
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
<b>Total for LCIII: Kihiihi Subcounty</b>			<b>County: KIKINZI</b>			<b>10,000</b>
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
<b>Total for LCIII: Kirima Subcounty</b>			<b>County: KIKINZI</b>			<b>1,277,250</b>
LCII: Bushura	sub county	transfer of funds to sub counties	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)			1,277,250
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>1,357,353</b>	<b>20,000</b>	<b>0</b>	<b>1,377,353</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>						
211101 General Staff Salaries		325,940	0	0	0	325,940
227001 Travel inland		0	20,169	0	0	20,169
<b>Total Cost of Ecosystems Restoration and Protection</b>		<b>325,940</b>	<b>20,169</b>	<b>0</b>	<b>0</b>	<b>346,109</b>
<b>Key Service Area 140038 Environmental Safeguards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,200	0	0	1,200
227001 Travel inland		0	2,000	0	0	2,000
<b>Total Cost of Environmental Safeguards</b>		<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Key Service Area 560007 Regulation and Compliance</b>						
227001 Travel inland		0	10,000	0	0	10,000
<b>Total Cost of Regulation and Compliance</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>325,940</b>	<b>1,390,722</b>	<b>20,000</b>	<b>0</b>	<b>1,736,662</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>						

VOTE: 851 Kanungu District

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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	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					

# VOTE: 851 Kanungu District

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
221002 Workshops, Meetings and Seminars	0	40,065	0	0	40,065
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>40,065</b>	<b>0</b>	<b>0</b>	<b>40,065</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
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
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>31,065</b>	<b>0</b>	<b>0</b>	<b>31,065</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	20,065	0	0	20,065
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>20,065</b>	<b>0</b>	<b>0</b>	<b>20,065</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
227001 Travel inland	0	33,065	0	0	33,065
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>33,065</b>	<b>0</b>	<b>0</b>	<b>33,065</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>124,260</b>	<b>0</b>	<b>0</b>	<b>124,260</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>124,260</b>	<b>0</b>	<b>0</b>	<b>124,260</b>
<b>Total Cost of Community Based Services</b>	<b>226,000</b>	<b>149,363</b>	<b>0</b>	<b>0</b>	<b>375,363</b>

# VOTE: 851 Kanungu District

## Planning

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

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

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

#### Service Area 10 Planning and Statistics

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

#### Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>						
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars		0	0	4,000	0	4,000
<b>Total for LCIII: Kanungu Town Council</b>		<b>County: KIKINZI</b>				<b>4,000</b>
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
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>5,000</b>	<b>4,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>5,000</b>	<b>4,000</b>	<b>0</b>	<b>9,000</b>

# 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
<b>Total for LCIII: Kanungu Town Council</b>			<b>County: KIKINZI</b>			<b>16,000</b>
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
<b>Total for LCIII: Kanungu Town Council</b>			<b>County: KIKINZI</b>			<b>2,000</b>
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
<b>Total for LCIII: Kanungu Town Council</b>			<b>County: KIKINZI</b>			<b>4,000</b>
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
<b>Total for LCIII: Kanungu Town Council</b>			<b>County: KIKINZI</b>			<b>12,963</b>
LCII: Western Ward	District wide	Feasibility Studies or Screening of Projects - Appraisal	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
<b>Total for LCIII: Kanungu Town Council</b>			<b>County: KIKINZI</b>			<b>14,000</b>
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
<b>Total for LCIII: Kanungu Town Council</b>			<b>County: KIKINZI</b>			<b>20,000</b>
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
<b>Total for LCIII: Kanungu Town Council</b>			<b>County: KIKINZI</b>			<b>20,000</b>
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
<b>Total Cost of Planning and Budgeting services</b>		<b>28,500</b>	<b>42,880</b>	<b>88,963</b>	<b>0</b>	<b>160,343</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>						
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
<b>Total for LCIII: Kanungu Town Council</b>			<b>County: KIKINZI</b>			<b>10,000</b>
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
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>38,037</b>	<b>10,000</b>	<b>0</b>	<b>48,037</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,000	0	28,560	36,560
<b>Total for LCIII: Kanungu Town Council</b>			<b>County: KIKINZI</b>			<b>28,560</b>
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
<b>Total for LCIII: Kanungu Town Council</b>			<b>County: KIKINZI</b>			<b>32,000</b>
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
<b>Total for LCIII: Kanungu Town Council</b>			<b>County: KIKINZI</b>			<b>6,000</b>

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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	00013,600	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	0002,000	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	02520	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	0002,584	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	0005,000	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	0009,000	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	012,0000	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	6,480014,256	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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	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

# VOTE: 851 Kanungu District

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
<b>Total for LCIII: Kihiihi Town Council</b>				<b>County: KIKINZI</b>		<b>7,000</b>
LCII: Kihiihi TC	town council	kihiihi town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Kanungu Town Council</b>				<b>County: KIKINZI</b>		<b>7,000</b>
LCII: Western Ward	kanunhu tc	kanungu town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Nyamirama Subcounty</b>				<b>County: KIKINZI</b>		<b>7,000</b>
LCII: Mashaku	town council	Nyamirama Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Butogota Town Council</b>				<b>County: KIKINZI</b>		<b>7,000</b>
LCII: Eastern Ward	town council	butogota town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Kambuga Town Council</b>				<b>County: KIKINZI</b>		<b>7,000</b>
LCII: Central Ward	town council	kambuga tc	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Nyakabungo Town Council</b>				<b>County: KIKINZI</b>		<b>7,000</b>
LCII: Missing Parish	town council	Nyakabungo tc	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Rutenga Town Council</b>				<b>County: KIKINZI</b>		<b>7,000</b>
LCII: Missing Parish	town council	Rutenga town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Buhoma Town Council</b>				<b>County: KIKINZI</b>		<b>7,000</b>
LCII: Missing Parish	town council	buhoma town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Kanyantorogo Town Council</b>				<b>County: KIKINZI</b>		<b>7,000</b>
LCII: Missing Parish	yown council	kanyatorong town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total Cost of Audit and Risk Management</b>		<b>30,000</b>	<b>112,700</b>	<b>0</b>	<b>0</b>	<b>142,700</b>
<b>Total Cost of Governance And Security</b>		<b>30,000</b>	<b>112,700</b>	<b>0</b>	<b>0</b>	<b>142,700</b>
<b>Total Cost of Compliance</b>		<b>30,000</b>	<b>112,700</b>	<b>0</b>	<b>0</b>	<b>142,700</b>
<b>Total Cost of Internal Audit</b>		<b>30,000</b>	<b>112,700</b>	<b>0</b>	<b>0</b>	<b>142,700</b>

VOTE: 851 Kanungu District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
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

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## 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
<b>Total Cost of Heritage Conservation Education and Awareness</b>	<b>0</b>	<b>4,995</b>	<b>0</b>	<b>0</b>	<b>4,995</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>10,995</b>	<b>0</b>	<b>0</b>	<b>10,995</b>

## 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
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>13,052</b>	<b>0</b>	<b>0</b>	<b>13,052</b>

### 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
<b>Total Cost of Trade Development</b>	<b>298,000</b>	<b>17,707</b>	<b>0</b>	<b>0</b>	<b>315,707</b>
<b>Total Cost of Private Sector Development</b>	<b>298,000</b>	<b>30,759</b>	<b>0</b>	<b>0</b>	<b>328,759</b>
<b>Total Cost of Commercial Services</b>	<b>298,000</b>	<b>41,755</b>	<b>0</b>	<b>0</b>	<b>339,755</b>

## Service Area 20 Value Chain Services

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 000073 Marketing and value addition</b>					
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

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227004 Fuel, Lubricants and Oils	0	5,523	0	0	5,523
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>26,273</b>	<b>0</b>	<b>0</b>	<b>26,273</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>26,273</b>	<b>0</b>	<b>0</b>	<b>26,273</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000080 Economic Integration and Market Access</b>					
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
<b>Total Cost of Economic Integration and Market Access</b>	<b>0</b>	<b>13,494</b>	<b>0</b>	<b>0</b>	<b>13,494</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>13,494</b>	<b>0</b>	<b>0</b>	<b>13,494</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>39,767</b>	<b>0</b>	<b>0</b>	<b>39,767</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>298,000</b>	<b>81,522</b>	<b>0</b>	<b>0</b>	<b>379,522</b>