

VOTE: 858 Kayunga District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,572,259	2,049,324
o/w Higher Local Government	620,556	785,951
o/w Lower Local Government	951,703	1,263,373
Discretionary Government Transfers	5,094,096	5,168,719
o/w Higher Local Government	4,240,178	4,161,735
o/w Lower Local Government	853,918	1,006,985
Conditional Government Transfers	47,571,888	49,383,844
o/w Higher Local Government	47,571,888	49,383,844
o/w Lower Local Government	0	0
Other Government Transfers	836,804	801,351
o/w Higher Local Government	577,596	542,142
o/w Lower Local Government	259,209	259,209
External Financing	587,408	242,464
o/w Higher Local Government	587,408	242,464
o/w Lower Local Government	0	0
Grand Total	55,662,454	57,645,703
o/w Higher Local Government	53,597,624	55,116,136
o/w Lower Local Government	2,064,830	2,529,567

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

<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
<b>Locally Raised Revenues</b>	<b>1,572,259</b>	<b>2,049,324</b>
Advertisements/Bill Boards	10,000	25,000
Agency Fees	39,600	5,000
Animal and Crop Husbandry related Levies	50,000	30,000
Business licenses	160,000	277,000
Court fines and Penalties – private	6,800	2,000
Inspection Fees	20,100	0
Land Fees	130,000	225,000
Liquor licenses	1,600	0
Local Hotel Tax	15,000	50,000
Local Services Tax-Payable By Individuals	239,925	170,000
Market /Gate Charges	53,000	70,000
Miscellaneous receipts/income	154,255	387,324
Other fees e.g. street parking fees	28,816	35,000
Other licenses	75,000	130,000
Other Royalties	220,000	168,000
Property related Duties/Fees	245,994	415,000
Registration fees for Documents and Businesses	8,610	10,000
Rent & rates – produced assets-From Government Units	0	30,000
Rent & rates – produced assets-From Private Entities	41,560	0
Sale of (Produced) Government Properties/Assets	14,998	0
Sale of bid documents-From Private Entities	20,000	0
Vehicle Parking Fees	37,000	20,000
<b>Discretionary Government Transfers</b>	<b>5,094,096</b>	<b>5,168,719</b>
District Discretionary Equalisation Development Grant	773,530	1,022,950
District Unconditional Grant Non-Wage	885,933	1,023,875
District Unconditional Grant Wage	3,036,450	2,746,450
Urban Discretionary Equalisation Development Grant	95,559	114,952
Urban Unconditional Non-Wage	302,624	260,492
<b>Conditional Government Transfers</b>	<b>47,571,888</b>	<b>49,383,844</b>
Programme Conditional Grant - Non Wage Recurrent	11,793,293	13,307,883
Programme Conditional Grant - Development	4,906,233	2,465,031
Programme Conditional Grant - Wage Recurrent	28,857,546	31,596,116
Transitional Conditional Grant - Development	2,014,815	2,014,815

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Other Government Transfers	836,804	801,351
GROW Project	0	19,331
Makerere University Walter Reed Project (MUWRP)	260,000	260,000
Micro Projects under Luwero Rwenzori Development Programme	65,000	0
Support to PLE (UNEB)	50,000	60,000
Uganda Road Fund (URF)	449,091	449,091
Uganda Women Entrepreneurship Program(UWEP)	12,713	12,929
External Financing	587,408	242,464
Global Alliance for Vaccines and Immunization (GAVI)	287,408	96,464
Global Fund for HIV, TB & Malaria	50,000	50,000
United Nations Children Fund (UNICEF)	100,000	96,000
World Health Organisation (WHO)	150,000	0
Total Revenues Shares	55,662,454	57,645,703

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,072,601	51,974	0	0	2,124,575
o/w: Wage:	1,117,800	0	0	0	1,117,800
Non-Wage Recurrent:	439,588	0	0	0	439,588
Development:	515,213	51,974	0	0	567,187
Tourism Development	16,174	0	0	0	16,174
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	16,174	0	0	0	16,174
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	556,565	15,000	0	0	571,565
o/w: Wage:	420,000	0	0	0	420,000
Non-Wage Recurrent:	136,565	15,000	0	0	151,565
Development:	0	0	0	0	0
Private Sector Development	129,707	10,000	0	0	139,707
o/w: Wage:	70,000	0	0	0	70,000
Non-Wage Recurrent:	59,707	10,000	0	0	69,707
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,382,075	0	189,882	0	1,571,957
o/w: Wage:	382,075	0	0	0	382,075
Non-Wage Recurrent:	1,000,000	0	189,882	0	1,189,882
Development:	0	0	0	0	0
Digital Transformation	4,000	15,000	0	0	19,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	15,000	0	0	19,000
Development:	0	0	0	0	0
Human Capital Development	39,695,818	10,000	352,260	0	40,300,542
o/w: Wage:	30,836,562	0	0	0	30,836,562
Non-Wage Recurrent:	6,164,624	10,000	352,260	0	6,526,884
Development:	2,694,632	0	0	242,464	2,937,096
Public Sector Transformation	7,915,868	1,395,290	259,209	0	9,570,367

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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:	0	0	0	0	0
Non-Wage Recurrent:	6,135,782	1,395,290	259,209	0	7,790,282
Development:	1,780,085	0	0	0	1,780,085
<b>Governance And Security</b>	<b>745,520</b>	<b>365,559</b>	<b>0</b>	<b>0</b>	<b>1,111,079</b>
o/w: Wage:	221,895	0	0	0	221,895
Non-Wage Recurrent:	503,625	365,559	0	0	869,184
Development:	20,000	0	0	0	20,000
<b>Regional Balanced Development</b>	<b>1,012,669</b>	<b>73,300</b>	<b>0</b>	<b>0</b>	<b>1,085,969</b>
o/w: Wage:	992,482	0	0	0	992,482
Non-Wage Recurrent:	20,187	73,300	0	0	93,487
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>1,021,569</b>	<b>113,200</b>	<b>0</b>	<b>0</b>	<b>1,134,769</b>
o/w: Wage:	301,752	0	0	0	301,752
Non-Wage Recurrent:	112,000	113,200	0	0	225,200
Development:	607,817	0	0	0	607,817
<b>Grand Total</b>	<b>54,552,564</b>	<b>2,049,324</b>	<b>801,351</b>	<b>242,464</b>	<b>57,645,703</b>
<b>Grand Total Wage</b>	<b>34,342,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,342,566</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>14,592,251</b>	<b>1,997,350</b>	<b>801,351</b>	<b>0</b>	<b>17,390,952</b>
<b>Grand Total Development</b>	<b>5,617,747</b>	<b>51,974</b>	<b>0</b>	<b>242,464</b>	<b>5,912,185</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 Draft Budget
<b>Administration</b>	<b>6,203,547</b>	<b>10,642,398</b>
o/w Higher Local Government	6,203,547	8,112,831
o/w Lower Local Government	0	2,529,567
<b>Finance</b>	<b>1,914,704</b>	<b>470,855</b>
o/w Higher Local Government	426,855	470,855
o/w Lower Local Government	1,487,849	0
<b>Statutory bodies</b>	<b>748,098</b>	<b>838,099</b>
o/w Higher Local Government	748,098	838,099
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,594,121</b>	<b>2,124,575</b>
o/w Higher Local Government	2,594,121	2,124,575
o/w Lower Local Government	0	0
<b>Health</b>	<b>9,946,785</b>	<b>10,733,477</b>
o/w Higher Local Government	9,946,785	10,733,477
o/w Lower Local Government	0	0
<b>Education</b>	<b>29,260,367</b>	<b>28,427,925</b>
o/w Higher Local Government	29,260,367	28,427,925
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,831,166</b>	<b>1,571,957</b>
o/w Higher Local Government	1,571,957	1,571,957
o/w Lower Local Government	259,209	0
<b>Water</b>	<b>1,098,692</b>	<b>819,485</b>
o/w Higher Local Government	1,098,692	819,485
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>490,483</b>	<b>571,565</b>
o/w Higher Local Government	490,483	571,565
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>330,397</b>	<b>319,655</b>
o/w Higher Local Government	330,397	319,655
o/w Lower Local Government	0	0
<b>Planning</b>	<b>1,070,754</b>	<b>845,401</b>
o/w Higher Local Government	752,982	845,401
o/w Lower Local Government	317,772	0
<b>Internal Audit</b>	<b>70,431</b>	<b>124,431</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	70,431	124,431
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>102,908</b>	<b>155,880</b>
o/w Higher Local Government	102,908	155,880
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>55,662,454</b>	<b>57,645,703</b>
<b>o/w Higher Local Government</b>	<b>53,597,624</b>	<b>55,116,136</b>
o/w: Wage:	31,893,996	34,342,566
Non-Wage Recurrent:	13,628,855	15,341,219
Domestic Devt:	7,487,365	5,189,888
External Financing:	587,408	242,464
<b>o/w Lower Local Government</b>	<b>2,064,830</b>	<b>2,529,567</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	1,747,058	2,049,733
Domestic Devt:	317,772	479,834
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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,195,547	8,887,564
District Unconditional Grant Non-Wage	113,008	155,768
District Unconditional Grant Wage	1,282,483	992,482
Locally Raised Revenues	173,582	192,977
Multi-Sectoral Transfers to LLGs_NonWage	0	2,049,733
Programme Conditional Grant - Non Wage Recurrent	4,626,475	5,496,604
Development Revenues	8,000	1,754,834
District Discretionary Equalisation Development Grant	8,000	5,000
Multi-Sectoral Transfers to LLGs_Gou	0	479,834
Transitional Conditional Grant - Development	0	1,270,000
Total Revenues Shares	6,203,547	10,642,398
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,282,483	992,482
Non Wage	4,913,065	7,895,082
Development Expenditure		
Domestic Development	8,000	1,754,834
External Financing	0	0
Total Expenditure	6,203,547	10,642,398

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
221012 Small Office Equipment	0	5,000	0	0	5,000



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222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221001 Advertising and Public Relations	0	0	10,000	0	10,000
<b>Total for LCIII: Kayunga Town Council</b>	<b>County: Ntenjeru county</b>				<b>10,000</b>
LCII: Ntenjeru Ward	Advert_Eveluation	Media - Facilitation	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		10,000
221009 Welfare and Entertainment	0	4,800	0	0	4,800
223001 Property Management Expenses	0	10,000	0	0	10,000
225202 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000
<b>Total for LCIII: Kayunga Town Council</b>	<b>County: Ntenjeru county</b>				<b>10,000</b>
LCII: Ntenjeru Ward	EIAS	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		10,000
225204 Monitoring and Supervision of capital work	0	0	107,000	0	107,000
<b>Total for LCIII: Kayunga Town Council</b>	<b>County: Ntenjeru county</b>				<b>107,000</b>
LCII: Ntenjeru Ward	Monitoring projects	Monitoring	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		57,000
LCII: Ntenjeru Ward	Supervision -Site meetings	Supervision	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		50,000
227001 Travel inland	0	9,400	0	0	9,400
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition	0	0	1,143,000	0	1,143,000
<b>Total for LCIII: Kayunga Town Council</b>	<b>County: Ntenjeru county</b>				<b>571,500</b>
LCII: Namagabi Ward	Kayunga TC-Market	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		571,500
<b>Total for LCIII: Busaana Town Council</b>	<b>County: Ntenjeru county</b>				<b>571,500</b>

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LCII: Kasana Ward	Mulpurpose hall-Busaana SS	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	571,500	
Total Cost of Facilities Management	0	49,200	1,270,000	0	1,319,200
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,597	0	0	5,597
Total Cost of Planning and Budgeting services	0	20,597	0	0	20,597
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	1,200	0	0	1,200
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	15,200	0	0	15,200
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	480	0	0	480
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Records Management	0	8,480	0	0	8,480
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Communication and Public Relations	0	14,000	0	0	14,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	8,359	0	0	8,359
263402 Transfer to Other Government Units	0	32,760	0	0	32,760
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				32,760

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LCII: Ntenjeru Ward	District headquarters	Domestic Arrears	Source: District Unconditional Grant Non-Wage 208-o/w District Domestic Arrears-NWR			32,760
273104 Pension		0	2,755,297	0	0	2,755,297
273105 Gratuity		0	2,069,483	0	0	2,069,483
352881 Pension and Gratuity Arrears Budgeting		0	671,824	0	0	671,824
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>		<b>0</b>	<b>5,545,724</b>	<b>0</b>	<b>0</b>	<b>5,545,724</b>
<b>Key Service Area 010008 Capacity Strengthening</b>						
227001 Travel inland		0	0	5,000	0	5,000
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>				<b>5,000</b>
LCII: Ntenjeru Ward	District headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Key Service Area 390017 Public Service Performance management</b>						
227001 Travel inland		0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
<b>Total Cost of Public Service Performance management</b>		<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Public Sector Transformation</b>		<b>0</b>	<b>5,681,200</b>	<b>1,275,000</b>	<b>0</b>	<b>6,956,200</b>
<b>Programme 16 Governance And Security</b>						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0	0	6,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
221012 Small Office Equipment		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
221020 Litigation and related expenses		0	10,000	0	0	10,000
222001 Information and Communication Technology Services.		0	6,000	0	0	6,000
223001 Property Management Expenses		0	3,000	0	0	3,000
223005 Electricity		0	1,500	0	0	1,500
227001 Travel inland		0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils		0	24,149	0	0	24,149
228002 Maintenance-Transport Equipment		0	20,500	0	0	20,500

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	135,149	0	0	135,149
Total Cost of Governance And Security	0	135,149	0	0	135,149
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211101 General Staff Salaries	992,482	0	0	0	992,482
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Human Resource Management	992,482	10,000	0	0	1,002,482
Total Cost of Regional Balanced Development	992,482	10,000	0	0	1,002,482
Total Cost of Administration and Management	992,482	5,845,349	1,275,000	0	8,112,831
Total Cost of Administration	992,482	5,845,349	1,275,000	0	8,112,831

Subcounty / Town Council / Division: 236614 Kayonza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	120,813	77,904	0	198,716
Total Cost of Facilities Management	0	120,813	77,904	0	198,716
Total Cost of Public Sector Transformation	0	120,813	77,904	0	198,716
Total Cost of Administration and Management	0	120,813	77,904	0	198,716
Total Cost of 236614 Kayonza Subcounty	0	120,813	77,904	0	198,716

Subcounty / Town Council / Division: 236615 Galiraaya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	113,707	41,404	0	155,110
Total Cost of Facilities Management	0	113,707	41,404	0	155,110

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Total Cost of Public Sector Transformation	0	113,707	41,404	0	155,110
Total Cost of Administration and Management	0	113,707	41,404	0	155,110
Total Cost of 236615 Galiraaya Subcounty	0	113,707	41,404	0	155,110

Subcounty / Town Council / Division: 236616 Kayunga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	714,539	28,803	0	743,342
Total Cost of Facilities Management	0	714,539	28,803	0	743,342
Total Cost of Public Sector Transformation	0	714,539	28,803	0	743,342
Total Cost of Administration and Management	0	714,539	28,803	0	743,342
Total Cost of 236616 Kayunga Town Council	0	714,539	28,803	0	743,342

Subcounty / Town Council / Division: 236617 Bbaale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	88,143	34,905	0	123,048
Total Cost of Facilities Management	0	88,143	34,905	0	123,048
Total Cost of Public Sector Transformation	0	88,143	34,905	0	123,048
Total Cost of Administration and Management	0	88,143	34,905	0	123,048
Total Cost of 236617 Bbaale Subcounty	0	88,143	34,905	0	123,048

Subcounty / Town Council / Division: 236618 Kayunga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	121,155	53,778	0	174,933
Total Cost of Facilities Management	0	121,155	53,778	0	174,933

VOTE: 858 Kayunga District

Total Cost of Public Sector Transformation	0	121,155	53,778	0	174,933
Total Cost of Administration and Management	0	121,155	53,778	0	174,933
Total Cost of 236618 Kayunga Subcounty	0	121,155	53,778	0	174,933

Subcounty / Town Council / Division: 236619 Busana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	96,149	46,211	0	142,360
Total Cost of Facilities Management	0	96,149	46,211	0	142,360
Total Cost of Public Sector Transformation	0	96,149	46,211	0	142,360
Total Cost of Administration and Management	0	96,149	46,211	0	142,360
Total Cost of 236619 Busana Subcounty	0	96,149	46,211	0	142,360

Subcounty / Town Council / Division: 236620 Kangulumira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	103,534	35,795	0	139,329
Total Cost of Facilities Management	0	103,534	35,795	0	139,329
Total Cost of Public Sector Transformation	0	103,534	35,795	0	139,329
Total Cost of Administration and Management	0	103,534	35,795	0	139,329
Total Cost of 236620 Kangulumira Subcounty	0	103,534	35,795	0	139,329

Subcounty / Town Council / Division: 236621 Kitimbwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	58,636	38,466	0	97,102
Total Cost of Facilities Management	0	58,636	38,466	0	97,102

# VOTE: 858 Kayunga District

<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>58,636</b>	<b>38,466</b>	<b>0</b>	<b>97,102</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>58,636</b>	<b>38,466</b>	<b>0</b>	<b>97,102</b>
<b>Total Cost of 236621 Kitimbwa Subcounty</b>	<b>0</b>	<b>58,636</b>	<b>38,466</b>	<b>0</b>	<b>97,102</b>

## Subcounty / Town Council / Division: 236622 Nazigo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	64,891	36,418	0	101,310
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>64,891</b>	<b>36,418</b>	<b>0</b>	<b>101,310</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>64,891</b>	<b>36,418</b>	<b>0</b>	<b>101,310</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>64,891</b>	<b>36,418</b>	<b>0</b>	<b>101,310</b>
<b>Total Cost of 236622 Nazigo Subcounty</b>	<b>0</b>	<b>64,891</b>	<b>36,418</b>	<b>0</b>	<b>101,310</b>

## Subcounty / Town Council / Division: 273464 Busaana Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	105,322	19,761	0	125,084
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>105,322</b>	<b>19,761</b>	<b>0</b>	<b>125,084</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>105,322</b>	<b>19,761</b>	<b>0</b>	<b>125,084</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>105,322</b>	<b>19,761</b>	<b>0</b>	<b>125,084</b>
<b>Total Cost of 273464 Busaana Town Council</b>	<b>0</b>	<b>105,322</b>	<b>19,761</b>	<b>0</b>	<b>125,084</b>

## Subcounty / Town Council / Division: 273465 Kangulumira Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	262,590	30,352	0	292,943
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>262,590</b>	<b>30,352</b>	<b>0</b>	<b>292,943</b>

# VOTE: 858 Kayunga District

<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>262,590</b>	<b>30,352</b>	<b>0</b>	<b>292,943</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>262,590</b>	<b>30,352</b>	<b>0</b>	<b>292,943</b>
<b>Total Cost of 273465 Kangulumira Town Council</b>	<b>0</b>	<b>262,590</b>	<b>30,352</b>	<b>0</b>	<b>292,943</b>

## Subcounty / Town Council / Division: 273466 Kitimbwa Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	70,423	19,309	0	89,732
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>70,423</b>	<b>19,309</b>	<b>0</b>	<b>89,732</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>70,423</b>	<b>19,309</b>	<b>0</b>	<b>89,732</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>70,423</b>	<b>19,309</b>	<b>0</b>	<b>89,732</b>
<b>Total Cost of 273466 Kitimbwa Town Council</b>	<b>0</b>	<b>70,423</b>	<b>19,309</b>	<b>0</b>	<b>89,732</b>

## Subcounty / Town Council / Division: 273467 Nazigo Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	129,831	16,726	0	146,557
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>129,831</b>	<b>16,726</b>	<b>0</b>	<b>146,557</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>129,831</b>	<b>16,726</b>	<b>0</b>	<b>146,557</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>129,831</b>	<b>16,726</b>	<b>0</b>	<b>146,557</b>
<b>Total Cost of 273467 Nazigo Town Council</b>	<b>0</b>	<b>129,831</b>	<b>16,726</b>	<b>0</b>	<b>146,557</b>



VOTE: 858 Kayunga District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,899,704	470,855
District Unconditional Grant Non-Wage	97,687	107,687
District Unconditional Grant Wage	193,168	193,168
Locally Raised Revenues	121,000	170,000
Multi-Sectoral Transfers to LLGs_NonWage	1,487,849	0
Development Revenues	15,000	0
Locally Raised Revenues	15,000	0
Total Revenues Shares	1,914,704	470,855
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	193,168	193,168
Non Wage	1,706,536	277,687
Development Expenditure		
Domestic Development	15,000	0
External Financing	0	0
Total Expenditure	1,914,704	470,855

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221003 Staff Training	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000

# VOTE: 858 Kayunga District

227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	29,000	0	0	29,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	9,000	0	0	9,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>98,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>98,000</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
221003 Staff Training	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,300	0	0	1,300
227001 Travel inland	0	47,187	0	0	47,187
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>83,487</b>	<b>0</b>	<b>0</b>	<b>83,487</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>83,487</b>	<b>0</b>	<b>0</b>	<b>83,487</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	193,168	0	0	0	193,168
221003 Staff Training	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	27,000	0	0	27,000
221008 Information and Communication Technology Supplies.	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Finance and Accounting</b>	<b>193,168</b>	<b>82,000</b>	<b>0</b>	<b>0</b>	<b>275,168</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000

VOTE: 858 Kayunga District

221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>
<b>Total Cost of Development Plan Implementation</b>	<b>193,168</b>	<b>96,200</b>	<b>0</b>	<b>0</b>	<b>289,368</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>193,168</b>	<b>277,687</b>	<b>0</b>	<b>0</b>	<b>470,855</b>
<b>Total Cost of Finance</b>	<b>193,168</b>	<b>277,687</b>	<b>0</b>	<b>0</b>	<b>470,855</b>

VOTE: 858 Kayunga District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	702,847	792,847
District Unconditional Grant Non-Wage	347,383	347,383
District Unconditional Grant Wage	184,464	184,464
Locally Raised Revenues	171,000	261,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	748,098	838,099
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	184,464	184,464
Non Wage	518,382	608,383
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	748,098	838,099

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

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
227001 Travel inland	0	5,600	0	0	5,600
Total Cost of Procurement and Disposal Services	0	5,600	0	0	5,600
Key Service Area 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	0	5,000	0	5,000
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				5,000
LCII: Ntenjeru Ward	DSC	DSC Sitings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
221002 Workshops, Meetings and Seminars	0	10,000	5,000	0	15,000

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<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>				<b>5,000</b>
LCII: Ntenjeru Ward	DSC	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
221004 Recruitment Expenses		0	17,738	6,000	0	23,738
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>				<b>6,000</b>
LCII: Ntenjeru Ward	DSC	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
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	1,000	252	0	1,252
<b>Total for LCIII:</b>		<b>County:</b>				<b>252</b>
LCII:		Office Equipment and Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			252
227001 Travel inland		0	18,000	6,000	0	24,000
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>				<b>6,000</b>
LCII: Ntenjeru Ward	DSC	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
227004 Fuel, Lubricants and Oils		0	3,010	3,000	0	6,010
<b>Total for LCIII:</b>		<b>County:</b>				<b>3,000</b>
LCII:	DSC	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
<b>Total Cost of Recruitment services</b>		<b>0</b>	<b>53,748</b>	<b>25,252</b>	<b>0</b>	<b>79,000</b>
<b>Total Cost of Public Sector Transformation</b>		<b>0</b>	<b>59,348</b>	<b>25,252</b>	<b>0</b>	<b>84,600</b>
<b>Programme 16 Governance And Security</b>						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211101 General Staff Salaries		184,464	0	0	0	184,464
211105 Ex-Gratia for Political leaders.		0	163,130	0	0	163,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	70,150	0	0	70,150
212103 Incapacity benefits (Employees)		0	3,000	0	0	3,000
221001 Advertising and Public Relations		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	0	10,000

# VOTE: 858 Kayunga District

221012 Small Office Equipment	0	1,000	0	0	1,000
223001 Property Management Expenses	0	2,000	0	0	2,000
223005 Electricity	0	1,200	0	0	1,200
227001 Travel inland	0	10,341	0	0	10,341
227004 Fuel, Lubricants and Oils	0	21,467	0	0	21,467
<b>Total Cost of Administrative and Support Services</b>	<b>184,464</b>	<b>285,288</b>	<b>0</b>	<b>0</b>	<b>469,752</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	12,480	0	0	12,480
225204 Monitoring and Supervision of capital work	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	26,400	0	0	26,400
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>57,880</b>	<b>0</b>	<b>0</b>	<b>57,880</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,567	0	0	103,567
221009 Welfare and Entertainment	0	33,000	0	0	33,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII:	PAC	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
221012 Small Office Equipment	0	0	1,000	0	1,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>
LCII:	PAC	Office Equipment and Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
227001 Travel inland	0	69,300	14,000	0	83,300
<b>Total for LCIII:</b>	<b>County:</b>				<b>14,000</b>
LCII:	PAC	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		14,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>205,867</b>	<b>20,000</b>	<b>0</b>	<b>225,867</b>
<b>Total Cost of Governance And Security</b>	<b>184,464</b>	<b>549,035</b>	<b>20,000</b>	<b>0</b>	<b>753,499</b>
<b>Total Cost of Legislation and Oversight</b>	<b>184,464</b>	<b>608,383</b>	<b>45,252</b>	<b>0</b>	<b>838,099</b>
<b>Total Cost of Statutory bodies</b>	<b>184,464</b>	<b>608,383</b>	<b>45,252</b>	<b>0</b>	<b>838,099</b>

VOTE: 858 Kayunga District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,637,691	1,557,388
Programme Conditional Grant - Wage Recurrent	1,237,800	1,117,800
Programme Conditional Grant - Non Wage Recurrent	367,917	439,588
Locally Raised Revenues	31,974	0
Development Revenues	956,431	567,187
Programme Conditional Grant - Development	956,431	515,213
Locally Raised Revenues	0	51,974
Total Revenues Shares	2,594,121	2,124,575
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,237,800	1,117,800
Non Wage	399,891	439,588
Development Expenditure		
Domestic Development	956,431	567,187
External Financing	0	0
Total Expenditure	2,594,121	2,124,575

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,117,800	0	0	0	1,117,800
225204 Monitoring and Supervision of capital work	0	0	12,568	0	12,568
Total for LCIII: Missing Subcounty	County: Missing County				12,568
LCII: Missing Parish	kayunga district	Monitoring and supervision	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		12,568
227001 Travel inland	0	194,880	0	0	194,880
227004 Fuel, Lubricants and Oils	0	28,662	0	0	28,662

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228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
312149 Other Land Improvements - Acquisition	0	0	15,000	0	15,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>15,000</b>
LCII:	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,000
312216 Cycles - Acquisition	0	0	25,000	0	25,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>25,000</b>
LCII:	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			25,000
312299 Other Machinery and Equipment- Acquisition	0	0	14,000	0	14,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>14,000</b>
LCII:	District HQ	Value addition equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		14,000
312412 Cultivated Plants - Acquisition	0	0	17,221	0	17,221
<b>Total for LCIII:</b>	<b>County:</b>				<b>17,221</b>
LCII:	Bbaale	Cultivated Plants - Cultivated Assets (Cuttings)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		17,221
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>1,117,800</b>	<b>243,542</b>	<b>83,789</b>	<b>0</b>	<b>1,445,131</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,117,800</b>	<b>243,542</b>	<b>83,789</b>	<b>0</b>	<b>1,445,131</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,117,800</b>	<b>243,542</b>	<b>83,789</b>	<b>0</b>	<b>1,445,131</b>
<b>Service Area 20 Agricultural Production</b>					

## Draft 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 010036 Water for production management systems</b>					
224001 Medical Supplies and Services	0	0	12,000	0	12,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>12,000</b>
LCII: Missing Parish	Agricultural Supplies - Assorted Items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			12,000
224003 Agricultural Supplies and Services	0	0	15,000	0	15,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>15,000</b>
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			15,000
224005 Laboratory supplies and services	0	0	5,000	0	5,000



# VOTE: 858 Kayunga District

<b>Total for LCIII:</b>		<b>County:</b>		<b>5,000</b>		
LCII:		Safety Equipment - Expenses	Source: Programme Conditional Grant - Development 101-o/w Production - Development		5,000	
225204 Monitoring and Supervision of capital work		0	0	9,316	0	9,316
<b>Total for LCIII:</b>		<b>County:</b>		<b>9,316</b>		
LCII:		Monitoring and supervision of Capital projects	Source: Programme Conditional Grant - Development 101-o/w Production - Development		9,316	
312139 Other Structures - Acquisition		0	0	15,974	0	15,974
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>		<b>15,974</b>		
LCII: KAYUNGA	LLGs	Water Plants - Construction	Source: Locally Raised Revenues		15,974	
312229 Other ICT Equipment - Acquisition		0	0	5,000	0	5,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>5,000</b>		
LCII:		Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 101-o/w Production - Development		5,000	
312235 Furniture and Fittings - Acquisition		0	0	15,791	0	15,791
<b>Total for LCIII:</b>		<b>County:</b>		<b>15,791</b>		
LCII:		Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 101-o/w Production - Development		15,791	
<b>Total Cost of Water for production management systems</b>		<b>0</b>	<b>0</b>	<b>78,081</b>	<b>0</b>	<b>78,081</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	85,200	0	0	85,200
221002 Workshops, Meetings and Seminars		0	2,943	0	0	2,943
221008 Information and Communication Technology Supplies.		0	3,600	0	0	3,600
221009 Welfare and Entertainment		0	2,611	0	0	2,611
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223005 Electricity		0	1,200	0	0	1,200
227001 Travel inland		0	87,292	0	0	87,292
228001 Maintenance-Buildings and Structures		0	2,400	0	0	2,400
273102 Incapacity, death benefits and funeral expenses		0	1,800	0	0	1,800
<b>Total Cost of Post-harvest handling, storage and processing</b>		<b>0</b>	<b>196,046</b>	<b>0</b>	<b>0</b>	<b>196,046</b>

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<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>196,046</b>	<b>78,081</b>	<b>0</b>	<b>274,127</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>196,046</b>	<b>78,081</b>	<b>0</b>	<b>274,127</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					
<b>Draft 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 01 Agro-Industrialization</b>					
<b>Key Service Area 300016 Parish Development Model Operations</b>					
221002 Workshops, Meetings and Seminars	0	0	258,522	0	258,522
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>258,522</b>
LCII: Missing Parish	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			258,522
225204 Monitoring and Supervision of capital work	0	0	36,932	0	36,932
<b>Total for LCIII: Kayunga Town Council</b>	<b>County: Ntenjeru county</b>				<b>36,932</b>
LCII: KAYUNGA	All LLGs	monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		36,932
227001 Travel inland	0	0	73,863	0	73,863
<b>Total for LCIII:</b>	<b>County:</b>				<b>73,863</b>
LCII:	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			73,863
282101 Donations	0	0	36,000	0	36,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>36,000</b>
LCII: Missing Parish	Co-funding for equipment	Source: Locally Raised Revenues			36,000
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>0</b>	<b>405,317</b>	<b>0</b>	<b>405,317</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>0</b>	<b>405,317</b>	<b>0</b>	<b>405,317</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>0</b>	<b>405,317</b>	<b>0</b>	<b>405,317</b>
<b>Total Cost of Production and Marketing</b>	<b>1,117,800</b>	<b>439,588</b>	<b>567,187</b>	<b>0</b>	<b>2,124,575</b>

VOTE: 858 Kayunga District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,957,133	9,797,523
Programme Conditional Grant - Wage Recurrent	7,617,199	8,446,748
Programme Conditional Grant - Non Wage Recurrent	1,079,934	1,090,775
Other Transfers from Central Government	260,000	260,000
Development Revenues	989,652	935,954
Programme Conditional Grant - Development	402,244	693,490
External Financing	587,408	242,464
Total Revenues Shares	9,946,785	10,733,477
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,617,199	8,446,748
Non Wage	1,339,934	1,350,775
Development Expenditure		
Domestic Development	402,244	693,490
External Financing	587,408	242,464
Total Expenditure	9,946,785	10,733,477

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

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	8,446,748	0	0	0	8,446,748
225203 Appraisal and Feasibility Studies for Capital Works	0	0	7,000	0	7,000
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				7,000
LCII: Ntenjeru Ward	Project appraisal D/HQTRS	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		7,000
225204 Monitoring and Supervision of capital work	0	0	20,200	0	20,200
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				20,200

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LCII: Ntenjeru Ward	Field-Montoring Bbaale HC IV_Kawoomya	Field-Montoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,500		
LCII: Ntenjeru Ward	Monitoring projects	Investment service cost	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	16,000		
LCII: Ntenjeru Ward	Supervision-Bukamba HC III	Supervision Bukamba	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	700		
228001 Maintenance-Buildings and Structures		0	0	14,000	0	14,000
Total for LCIII: Nazigo Subcounty		County: Ntenjeru county				14,000
LCII: Bukamba	Bukamba HC III	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,000		
228002 Maintenance-Transport Equipment		0	0	7,048	0	7,048
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				7,048
LCII: Ntenjeru Ward	Vehicle maintenance	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,048		
263308 Sector Conditional Grant (Non-Wage)		0	1,007,320	0	0	1,007,320
Total for LCIII: Kayonza Subcounty		County: Bbaale county				75,935
LCII: Kamusabi	LUGASA HC III	LUGASA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,364		
LCII: Kamusabi Parish	LUGASA HC III	LUGASA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,208		
LCII: Nakyesanja	KAKIIKA HC II	KAKIIKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,182		
LCII: Nakyessa	NAKYESA HC II	NAKYESA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,182		
Total for LCIII: Galiraaya Subcounty		County: Bbaale county				85,213
LCII: Galiraya	GALIRAYA HC III	GALIRAYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,364		
LCII: Galiraya	GALIRAYA HC III	GALIRAYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,892		
LCII: Kasokwe	KASOKWE HC II	KASOKWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,182		
LCII: Ntimba	KAWONGO HC III	KAWONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,412		
LCII: Ntimba	KAWONGO HC III	KAWONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,364		

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<b>Total for LCIII: Bbaale Subcounty</b>		<b>County: Bbaale county</b>		<b>156,927</b>
LCII: Bbaale	BBAALE HC IV	BBAALE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,110
LCII: Bbaale	BBAALE HC IV	BBAALE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	121,818
<b>Total for LCIII: Kitimbwa Subcounty</b>		<b>County: Bbaale county</b>		<b>41,203</b>
LCII: Nkokonjeru	BULAWULA HC II	BULAWULA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,182
LCII: Nkokonjeru	NKOKONJERU HC III	NKOKONJERU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,658
LCII: Nkokonjeru	NKOKONJERU HC III	NKOKONJERU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,364
<b>Total for LCIII: Kitimbwa Town Council</b>		<b>County: Bbaale county</b>		<b>42,169</b>
LCII: Wabwoko Ward	WABWOKO HC III	WABWOKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,364
LCII: Wabwoko Ward	WABWOKO HC III	WABWOKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,805
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>		<b>47,295</b>
LCII: Ntenjeru Ward	NTENJERU HC III	NTENJERU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,931
LCII: Ntenjeru Ward	NTENJERU HC III	NTENJERU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,364
<b>Total for LCIII: Kayunga Subcounty</b>		<b>County: Ntenjeru county</b>		<b>91,295</b>
LCII: Busaale	BUSAALE HC II	BUSAALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,169
LCII: Busaale	BUSAALE HC II	BUSAALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,364
LCII: Buyobe	BUYOBE HC II	BUYOBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,485
LCII: Buyobe	BUYOBE HC II	BUYOBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,364
LCII: Nsotoka	Nsotoka Health Centre III	Nsotoka Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,364
LCII: Nsotoka	Nsotoka Health Centre III	Nsotoka Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,550
<b>Total for LCIII: Busana Subcounty</b>		<b>County: Ntenjeru county</b>		<b>33,471</b>

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LCII: Kiwangula	NAKATOVU HC III	NAKATOVU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,108
LCII: Kiwangula	NAKATOVU HC III	NAKATOVU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,364
<b>Total for LCIII: Kangulumira Subcounty</b>		<b>County: Ntenjeru county</b>		<b>30,369</b>
LCII: Kawoomya	Kawomya Health Centre HC III	Kawomya Health Centre HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,364
LCII: Kawoomya	Kawomya Health Centre HC III	Kawomya Health Centre HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,006
<b>Total for LCIII: Nazigo Subcounty</b>		<b>County: Ntenjeru county</b>		<b>35,213</b>
LCII: Bukamba	BUKAMBA HC II	BUKAMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,849
LCII: Nazigo	BUKAMBA HC II	BUKAMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,364
<b>Total for LCIII: Busaana Town Council</b>		<b>County: Ntenjeru county</b>		<b>88,020</b>
LCII: Kasana Ward	NAMUSAALA HC III	NAMUSAALA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,364
LCII: Kasana Ward	NAMUSAALA HC III	NAMUSAALA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,305
LCII: Namirembe Ward	BUSAANA HC III	BUSAANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,988
LCII: Namirembe Ward	BUSAANA HC III	BUSAANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,364
<b>Total for LCIII: Kangulumira Town Council</b>		<b>County: Ntenjeru county</b>		<b>197,082</b>
LCII: Kangulumira Ward	KANGULUMIRA HC IV	KANGULUMIRA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	121,818
LCII: Kangulumira Ward	KANGULUMIRA HC IV	KANGULUMIRA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	58,511
LCII: Kangulumira Ward	KANGULUMIRA MISSION HEALTH CENTRE II	KANGULUMIRA MISSION HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,754
<b>Total for LCIII: Nazigo Town Council</b>		<b>County: Ntenjeru county</b>		<b>83,127</b>
LCII: Nazigo Ward	NAMAGABI KAYUNGA DISPENSARY	NAMAGABI KAYUNGA DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,754
LCII: Nazigo Ward	NAZIGO HC III	NAZIGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,364

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LCII: Nazigo Ward	NAZIGO HC III	NAZIGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,257		
LCII: Nazigo Ward	NAZIGO MISSION DISPENSARYMATER	NAZIGO MISSION DISPENSARYMATER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,754		
312121 Non-Residential Buildings - Acquisition		0	0	311,242	0	311,242
Total for LCIII: Bbaale Subcounty		County: Bbaale county				200,000
LCII: Bbaale	Bbaale HC IV-Martenity Ward	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			200,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				12,593
LCII: Ntenjeru Ward	Retention-Ntenjeru HC III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,593
Total for LCIII: Kayunga Subcounty		County: Ntenjeru county				21,148
LCII: Buyobe	Retention-Buyobe HC III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			21,148
Total for LCIII: Kangulumira Subcounty		County: Ntenjeru county				77,500
LCII: Kawoomya	Completion Kawoomya Martenity Ward	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			70,000
LCII: Kawoomya	Retention-Kawoomya-Martenity Ward	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,500
312229 Other ICT Equipment - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				4,000
LCII: Ntenjeru Ward	1 Laptop	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,000
312299 Other Machinery and Equipment- Acquisition		0	0	304,000	0	304,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				304,000
LCII: Ntenjeru Ward	Medical equipments	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			304,000
Total Cost of Primary Health care services		8,446,748	1,007,320	667,490	0	10,121,558
Total Cost of Human Capital Development		8,446,748	1,007,320	667,490	0	10,121,558
Total Cost of Primary HealthCare		8,446,748	1,007,320	667,490	0	10,121,558
Service Area 30 Health Management and Supervision						

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					

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227001 Travel inland		0	0	24,000	0	24,000
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>				<b>24,000</b>
LCII: Ntenjeru Ward	HIV-Activities	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			24,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Key Service Area 000016 Environment, Social Health and Safety</b>						
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>				<b>2,000</b>
LCII: Ntenjeru Ward	Environment & SS	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
<b>Total Cost of Environment, Social Health and Safety</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Key Service Area 000039 Policies, Regulations and Standards</b>						
221002 Workshops, Meetings and Seminars		0	5,600	0	0	5,600
221008 Information and Communication Technology Supplies.		0	2,400	0	0	2,400
221009 Welfare and Entertainment		0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
223001 Property Management Expenses		0	1,200	0	0	1,200
223005 Electricity		0	3,600	0	0	3,600
227001 Travel inland		0	20,883	0	242,464	263,347
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>				<b>242,464</b>
LCII: Ntenjeru Ward	District H/QTRS	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			96,464
LCII: Ntenjeru Ward	District H/QTRS	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			96,000
LCII: Ntenjeru Ward	District H/QTRS	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			50,000
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures		0	400	0	0	400
228002 Maintenance-Transport Equipment		0	1,672	0	0	1,672
<b>Total Cost of Policies, Regulations and Standards</b>		<b>0</b>	<b>57,855</b>	<b>0</b>	<b>242,464</b>	<b>300,319</b>
<b>Key Service Area 320027 Medical and Health Supplies</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	182,138	0	0	182,138
221002 Workshops, Meetings and Seminars		0	6,845	0	0	6,845
227001 Travel inland		0	71,017	0	0	71,017



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Total Cost of Medical and Health Supplies	0	260,000	0	0	260,000
Key Service Area 320135 Sanitation and hygiene Services					
221002 Workshops, Meetings and Seminars	0	14,600	0	0	14,600
227001 Travel inland	0	11,000	0	0	11,000
Total Cost of Sanitation and hygiene Services	0	25,600	0	0	25,600
Total Cost of Human Capital Development	0	343,455	26,000	242,464	611,919
Total Cost of Health Management and Supervision	0	343,455	26,000	242,464	611,919
Total Cost of Health	8,446,748	1,350,775	693,490	242,464	10,733,477

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	24,669,475	27,105,443
Programme Conditional Grant - Wage Recurrent	20,002,547	22,031,568
Programme Conditional Grant - Non Wage Recurrent	4,481,024	4,877,970
District Unconditional Grant Wage	135,904	135,904
Other Transfers from Central Government	50,000	60,000
Development Revenues	4,590,892	1,322,482
Transitional Conditional Grant - Development	2,000,000	730,000
Programme Conditional Grant - Development	2,590,892	592,482
Total Revenues Shares	29,260,367	28,427,925
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	20,138,451	22,167,472
Non Wage	4,531,024	4,937,970
Development Expenditure		
Domestic Development	4,590,892	1,322,482
External Financing	0	0
Total Expenditure	29,260,367	28,427,925

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	12,155,654	0	0	0	12,155,654
225202 Environment Impact Assessment for Capital Works	0	6,000	0	0	6,000
225203 Appraisal and Feasibility Studies for Capital Works	0	18,300	20,000	0	38,300
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				20,000
LCII: KAYUNGA	all ADHOC projects	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		20,000

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225204 Monitoring and Supervision of capital work	0	47,000	0	0	47,000
228001 Maintenance-Buildings and Structures	0	250,000	0	0	250,000
263308 Sector Conditional Grant (Non-Wage)	0	2,371,930	0	0	2,371,930
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>2,371,930</b>
LCII: Missing Parish	Busaana	Bumali UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,330
LCII: Missing Parish	Bbaale	Namataala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,690
LCII: Missing Parish	Bbaale	Bbaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		30,530
LCII: Missing Parish	Bbaale	Nakivubo C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		24,610
LCII: Missing Parish	Bbaale	Tangoye Parents P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,270
LCII: Missing Parish	Bbaale	Gayaza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,430
LCII: Missing Parish	Bbaale	Misanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		14,430
LCII: Missing Parish	Bugonya	Bugonya COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,550
LCII: Missing Parish	Busaale	KUNGU C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,810
LCII: Missing Parish	Busaana	Nabuganyiri R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,250
LCII: Missing Parish	Busaana	Namusaala C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		14,710
LCII: Missing Parish	Busaana	Kibuzi C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,270
LCII: Missing Parish	Busaana	Nakatovu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,250
LCII: Missing Parish	Busaana	Namusaala R/C p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,590
LCII: Missing Parish	Busaana	Ngeye C.o.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,610
LCII: Missing Parish	Busaana	Kibuzi R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,430

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LCII: Missing Parish	Busaana	Nangabo c/u p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910
LCII: Missing Parish	Busaana	Kireku COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,330
LCII: Missing Parish	Busaana	Bisaka Parent p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430
LCII: Missing Parish	Busaana	BUYUNGIRIZI PRIMARY SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,330
LCII: Missing Parish	Busaana	Namutya c/u	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,310
LCII: Missing Parish	Busaana	Nakakandwa CoU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,710
LCII: Missing Parish	Busaana	Kiwangula R/C p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,850
LCII: Missing Parish	Busaana	ST. PETER S LUSENKE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,890
LCII: Missing Parish	Busaana	Nabuganyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,750
LCII: Missing Parish	Busaana	Namirembe c/u p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,190
LCII: Missing Parish	Busaana	Namulaba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,430
LCII: Missing Parish	Busaana	KIWANGULA C/ U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,310
LCII: Missing Parish	Busaana SC	Bumaali C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930
LCII: Missing Parish	Busaana TC	Busaana R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,870
LCII: Missing Parish	Busaana TC	KAYONJO QURAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,970
LCII: Missing Parish	Busaana TC	KYEGERA C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,590
LCII: Missing Parish	Busaana TC	Namirembe Public p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,990
LCII: Missing Parish	Busaana TC	Kasaana C/ U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,330

# VOTE: 858 Kayunga District

LCII: Missing Parish	Busaana TC	Kyayaaye RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,430
LCII: Missing Parish	Busaana TC	Kasana R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,190
LCII: Missing Parish	Busaana TC	Bugaddu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,630
LCII: Missing Parish	Busaana TC	BUSAANA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,970
LCII: Missing Parish	Galiraya	Kawolokota COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Missing Parish	Galiraya	Nawansama UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,670
LCII: Missing Parish	Galiraya	SOKOSO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Missing Parish	Galiraya	ST. ANDREWS BUSUNGIRE R/ C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,690
LCII: Missing Parish	Galiraya	Kiwenda P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,010
LCII: Missing Parish	Galiraya	Galilaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,150
LCII: Missing Parish	Galiraya	NAKATULI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
LCII: Missing Parish	Galiraya	KIZITO KIDIBYA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: Missing Parish	Galiraya	Namalere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,330
LCII: Missing Parish	Galiraya	KASOKWE CU PRIMARY SCHOOL.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,970
LCII: Missing Parish	Galiraya	NAMAYUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,250
LCII: Missing Parish	Galiraya	Kitwe RC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,690
LCII: Missing Parish	Galiraya	Kirasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,590
LCII: Missing Parish	Galiraya	Ntimba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,130

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LCII: Missing Parish	Galiraya	Kirisiru C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,690
LCII: Missing Parish	Kanguluiria	MALIGITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,790
LCII: Missing Parish	Kanguluiria	BUKEEKA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,130
LCII: Missing Parish	Kangulumira	BUKASA C/U P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,970
LCII: Missing Parish	Kangulumira	NYIIZE R.C. P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,110
LCII: Missing Parish	Kangulumira	KAMULI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,070
LCII: Missing Parish	Kangulumira	NYIIZE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,970
LCII: Missing Parish	Kangulumira	KAMULI C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,150
LCII: Missing Parish	Kangulumira	Nakaseeta COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,270
LCII: Missing Parish	Kangulumira	NAKIRUBI C.O.U. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
LCII: Missing Parish	Kangulumira	KANGULUMIRA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,990
LCII: Missing Parish	Kangulumira SC	Kimoli Pr. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,210
LCII: Missing Parish	Kangulumira SC	Kikwany COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,930
LCII: Missing Parish	Kangulumira SC	KASAMBYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,890
LCII: Missing Parish	Kangulumira TC	KIGAYAZA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,570
LCII: Missing Parish	Kangulumira TC	KANGULUMIRA C/U.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,850
LCII: Missing Parish	Kangulumira TC	KANGULUMIRA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,090
LCII: Missing Parish	Kangulumira TC	SOONA R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,070

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LCII: Missing Parish	Kanjuki	Mugongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,990
LCII: Missing Parish	Kaynga	KANJUKI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,930
LCII: Missing Parish	Kaynga	Nakakandwa R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,350
LCII: Missing Parish	Kayonza	Nakyesa Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,530
LCII: Missing Parish	Kayonza	Bugoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,470
LCII: Missing Parish	Kayonza	St. jude Kayonza R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,550
LCII: Missing Parish	Kayonza	Kakiika Parents P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: Missing Parish	Kayonza	Kanywero Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,470
LCII: Missing Parish	Kayonza	Kayonza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,590
LCII: Missing Parish	Kayonza	KYEBUYE RC P SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
LCII: Missing Parish	Kayonza	WABUNYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,170
LCII: Missing Parish	Kayonza	Busabira Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,870
LCII: Missing Parish	Kayonza	Kirimantoogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,510
LCII: Missing Parish	Kayonza	Kawolokota R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,710
LCII: Missing Parish	Kayonza	Namizo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,390
LCII: Missing Parish	Kayonza	Kamusabi C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,890
LCII: Missing Parish	Kayonza	Lukonda Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,730
LCII: Missing Parish	Kayonza	Lwabyaata p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,030

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LCII: Missing Parish	Kayonza	Nyondo R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,190
LCII: Missing Parish	Kayonza	Nakyessa C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,450
LCII: Missing Parish	Kayonza	Bwalaala C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,390
LCII: Missing Parish	Kayonza	Namavundu R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,050
LCII: Missing Parish	Kayonza	Bugato R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,690
LCII: Missing Parish	Kayonza	NAMATOGONY A COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,430
LCII: Missing Parish	Kayonza	Nakyessa Bright Future P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,630
LCII: Missing Parish	Kayonza	Bujwaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,210
LCII: Missing Parish	Kayonza	Wunga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,330
LCII: Missing Parish	Kayonza	Lugasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,730
LCII: Missing Parish	Kayonza SC	Tindyani Modern P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Missing Parish	Kayuga TC	ST. ANDREW NTENJERU R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,610
LCII: Missing Parish	kayunga	Nawandagala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,330
LCII: Missing Parish	Kayunga	BUSAALE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,330
LCII: Missing Parish	Kayunga	KISOMBWA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,550
LCII: Missing Parish	Kayunga	BUKUJJU UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,770
LCII: Missing Parish	Kayunga	Kanjuki COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,970
LCII: Missing Parish	Kayunga	NAMULANDA C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,870



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LCII: Missing Parish	Kayunga	NAKAZIBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
LCII: Missing Parish	Kayunga	KYANYA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: Missing Parish	Kayunga	KYAMPISI C/U P/SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Missing Parish	Kayunga	BUWUNGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,090
LCII: Missing Parish	Kayunga	MUGEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,530
LCII: Missing Parish	Kayunga	BWETYABA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,470
LCII: Missing Parish	Kayunga SC	KIWOOLA C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,950
LCII: Missing Parish	Kayunga SC	KANJUKI R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470
LCII: Missing Parish	Kayunga SC	BUSAALE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570
LCII: Missing Parish	Kayunga SC	KIWOOLA R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,490
LCII: Missing Parish	Kayunga SC	Ssezibwa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,310
LCII: Missing Parish	Kayunga TC	SEKAGYA ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950
LCII: Missing Parish	Kayunga TC	Tente P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,630
LCII: Missing Parish	Kayunga TC	Namagabi UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,450
LCII: Missing Parish	Kayunga TC	Ndeeba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,030
LCII: Missing Parish	Kayunga TC	Kayunga Girls P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,470
LCII: Missing Parish	Kayunga TC	Kayunga Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,730
LCII: Missing Parish	Kayunga TC	Namagabi Bishop Brown	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,470

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LCII: Missing Parish	Kimanya	KIMANYA ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,910
LCII: Missing Parish	Kitimbwa	Kitimbwa Light P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,550
LCII: Missing Parish	Kitimbwa	Nanjwenge P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
LCII: Missing Parish	Kitimbwa	Tweyagalire R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,730
LCII: Missing Parish	Kitimbwa	Kitatya COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,130
LCII: Missing Parish	Kitimbwa	Bisaka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,710
LCII: Missing Parish	Kitimbwa	Kitatya P.S R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,830
LCII: Missing Parish	Kitimbwa	NKOKONJERU C/U PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,270
LCII: Missing Parish	Kitimbwa	NKOKONJERU R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,970
LCII: Missing Parish	Kitimbwa	Namabugga R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,190
LCII: Missing Parish	Kitimbwa	Mansa Aden Revival p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,570
LCII: Missing Parish	Kitimbwa	St. Martin s Nongo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,290
LCII: Missing Parish	Kitimbwa	NONGO C/U P SCH (UPE)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,510
LCII: Missing Parish	Kitimbwa	Kitimbwa COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,770
LCII: Missing Parish	Kitimbwa Sc	Bulawula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,130
LCII: Missing Parish	Kitimbwa SC	Nakivubo UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,090
LCII: Missing Parish	Kitimbwa SC	Namulaba UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,590
LCII: Missing Parish	Kitimbwa SC	NONGO C/U PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,630

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LCII: Missing Parish	Kitimbwa TC	Kyetume Kabaganda COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,910
LCII: Missing Parish	Kitimbwa TC	Kyerima UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,910
LCII: Missing Parish	Kitimbwa TC	Kyerima C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,590
LCII: Missing Parish	Kitimbwa TC	Kitimbwa UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,950
LCII: Missing Parish	Kitimbwa TC	KITIMBWA RC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,070
LCII: Missing Parish	Kitimbwa TC	Wabwoko C/U P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,170
LCII: Missing Parish	Kyetume	Kyetume High P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,270
LCII: Missing Parish	NAMULANDA R/C P.S	NAMULANDA R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,610
LCII: Missing Parish	Nazigo	MAGALA R/C P/ SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,590
LCII: Missing Parish	Nazigo	KIRIBEDA CHURCH OF UGANDA PRIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,090
LCII: Missing Parish	Nazigo	KIKONYOGO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,870
LCII: Missing Parish	Nazigo	NAKATOOKE R/ C PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,150
LCII: Missing Parish	Nazigo	KISWA RC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,570
LCII: Missing Parish	Nazigo	KIZIIKA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,450
LCII: Missing Parish	Nazigo	ST. LWANGA KIRINDI P/SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,450
LCII: Missing Parish	Nazigo	KATIKANYONYI C/U PRIMARY SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,550
LCII: Missing Parish	Nazigo	WABIRONGO COU PR. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,770
LCII: Missing Parish	Nazigo	KISOGA R/C PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,690

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LCII: Missing Parish	Nazigo sc	NSIIMA CU P SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,010		
LCII: Missing Parish	Nazigo SC	MUSIITWA UMEA P/SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,330		
LCII: Missing Parish	Nazigo SC	BUKAMBA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,690		
LCII: Missing Parish	Nazigo TC	NAZIGO R/C PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,150		
LCII: Missing Parish	Nazigo TC	NAZIGO DEMONSTRATI ON SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,910		
LCII: Missing Parish	Nazigo TC	KIMANYA CU PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410		
LCII: Missing Parish	Nazigo TC	NATTETA C/U PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,230		
312121 Non-Residential Buildings - Acquisition		0	0	815,000	0	815,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>100,000</b>
LCII:	Construction of 2classroom block at Kikonyogo CU	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000		
<b>Total for LCIII: Kayonza Subcounty</b>		<b>County: Bbaale county</b>				<b>25,000</b>
LCII: Nakyessa	Construction of 5stance latrine at Nakyesa moslem	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
<b>Total for LCIII: Kitimbwa Town Council</b>		<b>County: Bbaale county</b>				<b>100,000</b>
LCII: Wabuyinja Ward	Construction of 2classroom block at Kitimbwa RC	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000		
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>				<b>145,000</b>
LCII: Bukoloto	Construction of a 3 classroom block at Ndeeba C/U	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	145,000		
<b>Total for LCIII: Kayunga Subcounty</b>		<b>County: Ntenjeru county</b>				<b>245,000</b>
LCII: Nakaseeta	Construction of 2 classroom block at Kisombwa C/U	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	100,000		
LCII: Nakaseeta Parish	CoConstrn of a 3 classroom block at Buyungirizi RC	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	145,000		
<b>Total for LCIII: Busana Subcounty</b>		<b>County: Ntenjeru county</b>				<b>30,000</b>
LCII: Kasana	Construction of a classroom block at Ngeye C/U	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	30,000		
<b>Total for LCIII: Kangulumira Subcounty</b>		<b>County: Ntenjeru county</b>				<b>25,000</b>

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LCII: Kangulumira Parish	5stance pit latrine at Kangulumira cu	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,000
Total for LCIII: Busaana Town Council		County: Ntenjeru county			145,000	
LCII: Namirembe Ward	Construction of a 3 classroom block at Nangabo C/U	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			145,000
Total Cost of Capitation (Primary)		12,155,654	2,693,230	835,000	0	15,683,884
Total Cost of Human Capital Development		12,155,654	2,693,230	835,000	0	15,683,884
Total Cost of Pre-Primary and Primary Education		12,155,654	2,693,230	835,000	0	15,683,884
Service Area 20 Secondary Education						

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 320158 Capitation (Secondary)</b>						
211101 General Staff Salaries		9,266,240	0	0	0	9,266,240
263308 Sector Conditional Grant (Non-Wage)		0	1,446,960	0	0	1,446,960
<b>Total for LCIII: Kitimbwa Subcounty</b>		<b>County: Bbaale county</b>		<b>172,380</b>		
LCII: Kitatya	KITATYA S.S	KITATYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	172,380		
<b>Total for LCIII: Busana Subcounty</b>		<b>County: Ntenjeru county</b>		<b>344,040</b>		
LCII: Kasana	Busaana Secondary School	Busaana Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	235,380		
LCII: Namukuma Parish	St. Peters Kibuzi Secondary School	St. Peters Kibuzi Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	108,660		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>930,540</b>		
LCII: Missing Parish	BAALE S.S	BAALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,060		
LCII: Missing Parish	GALIRAYA SEED S.S	GALIRAYA SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,360		
LCII: Missing Parish	KANGULUMIRA PUBLIC S.S	KANGULUMIRA PUBLIC S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	332,760		
LCII: Missing Parish	Musiitwa Seed School Nazigo	Musiitwa Seed School Nazigo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	102,440		
LCII: Missing Parish	NALINYA IRINE NDAGIRE S.S	NALINYA IRINE NDAGIRE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	201,800		

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LCII: Missing Parish	NDEEBA S.S.S	NDEEBA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	178,120
312121 Non-Residential Buildings - Acquisition		0	0145,0000	145,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county		145,000
LCII: Bukoloto	Construction of a 3 classroom block at Ndeeba SSS	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	145,000
Total Cost of Capitation (Secondary)		9,266,240	1,446,960145,0000	10,858,200
Total Cost of Human Capital Development		9,266,240	1,446,960145,0000	10,858,200
Total Cost of Secondary Education		9,266,240	1,446,960145,0000	10,858,200
Service Area 30 Skills Development				

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320163 Capitation (Tertiary)						
211101 General Staff Salaries		609,674	0	0	0	609,674
263308 Sector Conditional Grant (Non-Wage)		0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty		County: Missing County				167,921
LCII: Missing Parish	Ahmed Seguya Technical institue	AHMED SEGUYA MEM TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
Total Cost of Capitation (Tertiary)		609,674	167,921	0	0	777,595
Total Cost of Human Capital Development		609,674	167,921	0	0	777,595
Total Cost of Skills Development		609,674	167,921	0	0	777,595
Service Area 40 Education&Sports Management and Inspection						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,180	0	0	1,180
221012 Small Office Equipment	0	270	0	0	270
221017 Membership dues and Subscription fees.	0	3,260	0	0	3,260
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	118,532	0	0	118,532
Total Cost of Inspection and Monitoring	0	123,742	0	0	123,742

# VOTE: 858 Kayunga District

## Key Service Area 000063 Quality Assurance Systems

221101 General Staff Salaries		135,904	0	0	0	135,904
221002 Workshops, Meetings and Seminars		0	93,000	91,000	0	184,000
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>			<b>91,000</b>
LCII: KAYUNGA	induction of new staff	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			91,000
221003 Staff Training		0	56,728	0	0	56,728
221008 Information and Communication Technology Supplies.		0	0	6,800	0	6,800
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>			<b>6,800</b>
LCII: KAYUNGA	headquarters	ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,800
221009 Welfare and Entertainment		0	0	1,800	0	1,800
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>			<b>1,800</b>
LCII: KAYUNGA	headquarters	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,800
221011 Printing, Stationery, Photocopying and Binding		0	0	5,000	0	5,000
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>			<b>5,000</b>
LCII: KAYUNGA	headquarters	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,000
221012 Small Office Equipment		0	1,253	0	0	1,253
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,070	0	5,070
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>			<b>5,070</b>
LCII: KAYUNGA	BoQs of all sfg projects	Feasibility Studies or Screening of Projects Consultancy	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,070
225204 Monitoring and Supervision of capital work		0	49,745	0	0	49,745
227001 Travel inland		0	22,000	3,133	0	25,133
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>			<b>3,133</b>
LCII: KAYUNGA	all schools	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,133
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000
312221 Light ICT hardware - Acquisition		0	0	1,200	0	1,200
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>			<b>1,200</b>

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LCII: KAYUNGA	headquarters	Light ICT Hardware - Printers	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,200		
Total Cost of Quality Assurance Systems		135,904	237,726	114,004	0	487,634
Key Service Area 320003 Assets and Facilities Management						
221003 Staff Training		0	45,068	0	0	45,068
225202 Environment Impact Assessment for Capital Works		0	6,000	6,000	0	12,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				6,000
LCII: KAYUNGA	screening of All capita projects	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	15,745	15,000	0	30,745
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				15,000
LCII: KAYUNGA	various LLGs	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,000		
225204 Monitoring and Supervision of capital work		0	16,000	43,215	0	59,215
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				43,215
LCII: KAYUNGA	all projects	supervision of SFG projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	13,592		
LCII: KAYUNGA	all SFG projects	Monitoring of projects under SFG	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	29,623		
227001 Travel inland		0	9,023	0	0	9,023
228001 Maintenance-Buildings and Structures		0	23,554	0	0	23,554
228002 Maintenance-Transport Equipment		0	0	24,264	0	24,264
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				24,264
LCII: KAYUNGA	education department cars	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	24,264		
228004 Maintenance-Other Fixed Assets		0	100,000	0	0	100,000
312111 Residential Buildings - Acquisition		0	0	140,000	0	140,000
Total for LCIII: Nazigo Town Council		County: Ntenjeru county				140,000
LCII: Natteta Ward	Construction of a Staff house at Nateta P/S	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	140,000		
Total Cost of Assets and Facilities Management		0	215,391	228,479	0	443,869
Key Service Area 320038 Sports Development and Oversight						
227001 Travel inland		0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight		0	40,000	0	0	40,000



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Key Service Area 320110 Sports and recreational services

227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Sports and recreational services	0	10,000	0	0	10,000
Total Cost of Human Capital Development	135,904	626,859	342,482	0	1,105,245
Total Cost of Education&Sports Management and Inspection	135,904	626,859	342,482	0	1,105,245
Service Area 50 Special Needs Education					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	22,167,472	4,937,970	1,322,482	0	28,427,925

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,831,166	1,571,957
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	382,075	382,075
Other Transfers from Central Government	189,882	189,882
Multi-Sectoral Transfers to LLGs_NonWage	259,209	0
Total Revenues Shares	1,831,166	1,571,957
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	382,075	382,075
Non Wage	1,449,091	1,189,882
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,831,166	1,571,957

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260009 Road Maintenance					
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	53	0	0	53
222001 Information and Communication Technology Services.	0	800	0	0	800

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223001 Property Management Expenses	0	500	0	0	500
223005 Electricity	0	364	0	0	364
224010 Protective Gear	0	3,000	0	0	3,000
227001 Travel inland	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	3,065	0	0	3,065
228001 Maintenance-Buildings and Structures	0	1,065,500	0	0	1,065,500
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>1,189,882</b>	<b>0</b>	<b>0</b>	<b>1,189,882</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,189,882</b>	<b>0</b>	<b>0</b>	<b>1,189,882</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>1,189,882</b>	<b>0</b>	<b>0</b>	<b>1,189,882</b>
<b>Service Area 20 Engineering Services</b>					

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 140043 Urban planning and Strategies</b>					
211101 General Staff Salaries	382,075	0	0	0	382,075
<b>Total Cost of Urban planning and Strategies</b>	<b>382,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,075</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>382,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,075</b>
<b>Total Cost of Engineering Services</b>	<b>382,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,075</b>
<b>Total Cost of Roads and Engineering</b>	<b>382,075</b>	<b>1,189,882</b>	<b>0</b>	<b>0</b>	<b>1,571,957</b>

VOTE: 858 Kayunga District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	133,688	140,825
District Unconditional Grant Wage	48,000	48,000
Programme Conditional Grant - Non Wage Recurrent	85,688	92,825
Development Revenues	965,004	678,660
Programme Conditional Grant - Development	950,189	663,845
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,098,692	819,485
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	85,688	92,825
Development Expenditure		
Domestic Development	965,004	678,660
External Financing	0	0
Total Expenditure	1,098,692	819,485

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

Service Area 10 Rural Water Supply and Sanitation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	48,000	0	0	0	48,000
221002 Workshops, Meetings and Seminars	0	12,684	0	0	12,684
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223001 Property Management Expenses	0	4,000	0	0	4,000
227001 Travel inland	0	43,011	0	0	43,011
227004 Fuel, Lubricants and Oils	0	16,730	0	0	16,730

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228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
<b>Total Cost of Environment, Social Health and Safety</b>		<b>48,000</b>	<b>92,825</b>	<b>0</b>	<b>0</b>	<b>140,825</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>						
221001 Advertising and Public Relations		0	0	3,000	0	3,000
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>			<b>3,000</b>
LCII: Ntenjeru Ward	Procurement Process	Media - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
225202 Environment Impact Assessment for Capital Works		0	0	3,088	0	3,088
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>			<b>3,088</b>
LCII: Ntenjeru Ward	Environment & SS	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			786
LCII: Ntenjeru Ward	Environment & SS	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,302
225203 Appraisal and Feasibility Studies for Capital Works		0	0	30,000	0	30,000
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>			<b>30,000</b>
LCII: Ntenjeru Ward	Design of piped water system	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			30,000
225204 Monitoring and Supervision of capital work		0	0	18,187	0	18,187
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>			<b>18,187</b>
LCII: Ntenjeru Ward	Monitoring	Monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			18,187
227001 Travel inland		0	0	37,179	0	37,179
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>			<b>22,364</b>
LCII: Ntenjeru Ward	Monitoring/Assessment	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,082
LCII: Ntenjeru Ward	Water quality testing	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			16,282
<b>Total for LCIII: Nazigo Subcounty</b>			<b>County: Ntenjeru county</b>			<b>14,815</b>
LCII: Kimanya	Kisoga Home improvement campaign	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
228004 Maintenance-Other Fixed Assets		0	0	60,000	0	60,000
<b>Total for LCIII: Kayunga Subcounty</b>			<b>County: Ntenjeru county</b>			<b>15,000</b>
LCII: Busaale	Busaale SDA Church borehole rehabilitation	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,500

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LCII: Buyobe	Kawuku Borehole rehabilitation	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500
<b>Total for LCIII: Busana Subcounty</b>		<b>County: Ntenjeru county</b>		<b>15,000</b>
LCII: Kasana	Wabusonko Borehole rehabilitation	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500
LCII: Lusenke	Bakuta Borehole rehabilitation	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500
<b>Total for LCIII: Kangulumira Subcounty</b>		<b>County: Ntenjeru county</b>		<b>15,000</b>
LCII: Kikwanya	Kimoli borehole rehabilitation	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500
LCII: Kikwanya	Maligita Borehole rehabilitation	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500
<b>Total for LCIII: Nazigo Subcounty</b>		<b>County: Ntenjeru county</b>		<b>15,000</b>
LCII: Kimanya	Kimanya borehole rehabilitation	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500
LCII: Natteta	Wabirongo borehole rehabilitation	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500
312121 Non-Residential Buildings - Acquisition		0	0	35,000
<b>Total for LCIII: Kitimbwa Subcounty</b>		<b>County: Bbaale county</b>		<b>35,000</b>
LCII: Nkokonjeru	Public latrine-Nkonjeru RGC	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	150,000
<b>Total for LCIII: Kayonza Subcounty</b>		<b>County: Bbaale county</b>		<b>75,000</b>
LCII: Kanywero	Tindiyani Village	Drilling of borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Kitwe	Kyamujumbi Village	Drilling of borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Namizo	Namizo A village	Drilling of borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
<b>Total for LCIII: Galiraaya Subcounty</b>		<b>County: Bbaale county</b>		<b>50,000</b>
LCII: Gwero-Namayuge	Nkutu village	Drilling of borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Kasokwe	Baizo Village	Drilling of borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
<b>Total for LCIII: Kitimbwa Subcounty</b>		<b>County: Bbaale county</b>		<b>25,000</b>

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LCII: Nkokonjeru	Nakivubo-Village	Drilling of borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
312139 Other Structures - Acquisition		0	0342,2070	342,207
Total for LCIII: Bbaale Subcounty		County: Bbaale county		342,207
LCII: Bbaale	Bbaale	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	152,932
LCII: Bbaale	Completion & Retention	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	189,275
Total Cost of Integrated Catchment based Infrastructure		0	0678,6600	678,660
Total Cost of Human Capital Development		48,000	92,825678,6600	819,485
Total Cost of Rural Water Supply and Sanitation		48,000	92,825678,6600	819,485
Total Cost of Water		48,000	92,825678,6600	819,485

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Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	490,483	571,565
District Unconditional Grant Wage	420,000	420,000
Locally Raised Revenues	12,000	15,000
Programme Conditional Grant - Non Wage Recurrent	58,483	136,565
Total Revenues Shares	490,483	571,565
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	420,000	420,000
Non Wage	70,483	151,565
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	490,483	571,565

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	420,000	0	0	0	420,000
Total Cost of Compliance and Enforcement Services	420,000	0	0	0	420,000
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	27,990	0	0	27,990
Total Cost of Climate Change Mitigation	0	27,990	0	0	27,990
Key Service Area 140038 Environmental Safeguards					
227001 Travel inland	0	48,976	0	0	48,976
Total Cost of Environmental Safeguards	0	48,976	0	0	48,976
Key Service Area 560007 Regulation and Compliance					



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221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
224010 Protective Gear	0	1,000	0	0	1,000
227001 Travel inland	0	29,000	0	0	29,000
227004 Fuel, Lubricants and Oils	0	33,200	0	0	33,200
<b>Total Cost of Regulation and Compliance</b>	<b>0</b>	<b>74,600</b>	<b>0</b>	<b>0</b>	<b>74,600</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>420,000</b>	<b>151,565</b>	<b>0</b>	<b>0</b>	<b>571,565</b>
<b>Total Cost of Natural Resources Management</b>	<b>420,000</b>	<b>151,565</b>	<b>0</b>	<b>0</b>	<b>571,565</b>
<b>Total Cost of Natural Resources</b>	<b>420,000</b>	<b>151,565</b>	<b>0</b>	<b>0</b>	<b>571,565</b>

VOTE: 858 Kayunga District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	330,397	319,655
Programme Conditional Grant - Non Wage Recurrent	73,342	0
District Unconditional Grant Wage	174,342	174,342
Locally Raised Revenues	5,000	10,000
Other Transfers from Central Government	77,713	32,260
Programme Conditional Grant - Non Wage Recurrent	0	103,053
Total Revenues Shares	330,397	319,655
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	174,342	174,342
Non Wage	156,055	145,313
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	330,397	319,655

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

Service Area 10 Community Mobilisation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	174,342	0	0	0	174,342
212103 Incapacity benefits (Employees)	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,050	0	0	1,050
221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100
221012 Small Office Equipment	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,000	0	0	1,000

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223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	23,415	0	0	23,415
227004 Fuel, Lubricants and Oils	0	6,700	0	0	6,700
<b>Total Cost of Capacity Strengthening</b>	<b>174,342</b>	<b>41,565</b>	<b>0</b>	<b>0</b>	<b>215,907</b>
<b>Total Cost of Human Capital Development</b>	<b>174,342</b>	<b>41,565</b>	<b>0</b>	<b>0</b>	<b>215,907</b>
<b>Total Cost of Community Mobilisation</b>	<b>174,342</b>	<b>41,565</b>	<b>0</b>	<b>0</b>	<b>215,907</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	15,082	0	0	15,082
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>18,082</b>	<b>0</b>	<b>0</b>	<b>18,082</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	5,153	0	0	5,153
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,153</b>	<b>0</b>	<b>0</b>	<b>5,153</b>
<b>Key Service Area 000036 Strategies and Project Development</b>					
227001 Travel inland	0	11,305	0	0	11,305
<b>Total Cost of Strategies and Project Development</b>	<b>0</b>	<b>11,305</b>	<b>0</b>	<b>0</b>	<b>11,305</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,026	0	0	1,026
227001 Travel inland	0	8,972	0	0	8,972
227004 Fuel, Lubricants and Oils	0	7,732	0	0	7,732
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>19,331</b>	<b>0</b>	<b>0</b>	<b>19,331</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
227001 Travel inland	0	36,378	0	0	36,378
273101 Medical expenses (To general public)	0	500	0	0	500
282103 Scholarships and related costs	0	3,000	0	0	3,000

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Total for LCIII: Kayunga Town Council		County: Ntenjeru county			3,000	
LCII: Ntenjeru Ward	Kayunga district	Education support	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		3,000	
Total Cost of Support to special interest Groups		0	49,878	0	0	49,878
Total Cost of Human Capital Development		0	103,749	0	0	103,749
Total Cost of Empowerment and Mindset Change		0	103,749	0	0	103,749
Total Cost of Community Based Services		174,342	145,313	0	0	319,655

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Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	254,917	237,584
District Unconditional Grant Non-Wage	84,333	84,000
District Unconditional Grant Wage	108,584	108,584
Locally Raised Revenues	62,000	45,000
Development Revenues	815,837	607,817
District Discretionary Equalisation Development Grant	498,065	607,817
Multi-Sectoral Transfers to LLGs_Gou	317,772	0
Total Revenues Shares	1,070,754	845,401
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	108,584	108,584
Non Wage	146,333	129,000
Development Expenditure		
Domestic Development	815,837	607,817
External Financing	0	0
Total Expenditure	1,070,754	845,401

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	108,584	0	0	0	108,584
221002 Workshops, Meetings and Seminars	0	15,000	10,000	0	25,000
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				10,000
LCII: KAYUNGA	headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	10,000	0	10,000

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<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>			<b>10,000</b>
LCII: KAYUNGA	fire Extinguishers	Office Equipment and Supplies - Safety Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
LCII: KAYUNGA	headquarters	Office Equipment and Supplies - Biometric Machines	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
222001 Information and Communication Technology Services.		0	2,000	0	2,000
223001 Property Management Expenses		0	2,000	0	2,000
223005 Electricity		0	1,000	0	1,000
227001 Travel inland		0	20,000	13,076	33,076
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>			<b>13,076</b>
LCII: KAYUNGA	District wde	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,076
227004 Fuel, Lubricants and Oils		0	24,000	0	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	4,000	0	4,000
312121 Non-Residential Buildings - Acquisition		0	0	150,000	150,000
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>			<b>150,000</b>
LCII: KAYUNGA	District Headquarters	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		150,000
312131 Roads and Bridges - Acquisition		0	0	150,000	150,000
<b>Total for LCIII: Busana Subcounty</b>		<b>County: Ntenjeru county</b>			<b>150,000</b>
LCII: Namusaala	Namusaala Bisaka Road	Roads and Bridges - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		150,000
312221 Light ICT hardware - Acquisition		0	0	36,000	36,000
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>			<b>36,000</b>
LCII: KAYUNGA	Administration and Planning	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
LCII: KAYUNGA	Administration, Finance and Trade	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
LCII: KAYUNGA	Planning Unit and Administration	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
LCII: KAYUNGA	server room	Light ICT Hardware - Uninterruptible Power Supply (UPS)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000

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312235 Furniture and Fittings - Acquisition		0	0	93,000	0	93,000
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>			<b>93,000</b>
LCII: KAYUNGA	District Headquarters	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			93,000
313121 Non-Residential Buildings - Improvement		0	0	29,740	0	29,740
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>			<b>29,740</b>
LCII: KAYUNGA	Administration headquarters	completion of facelift of the Administration block	Source: District Discretionary Equalisation Development Grant 210-o/w District Domestic Arrears-Devt			29,740
<b>Total Cost of Planning and Budgeting services</b>		<b>108,584</b>	<b>76,000</b>	<b>491,817</b>	<b>0</b>	<b>676,401</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>						
221002 Workshops, Meetings and Seminars		0	0	5,000	0	5,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>5,000</b>
LCII:	support to parish planing	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>			<b>3,000</b>
LCII: KAYUNGA	kayunga	Environmental Impact Assessment - Completion of Studies	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	8,000	0	8,000
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>			<b>8,000</b>
LCII: KAYUNGA	headquarters	Feasibility Studies or Screening of Projects Feasibility Study	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
225204 Monitoring and Supervision of capital work		0	10,000	32,000	0	42,000
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>			<b>32,000</b>
LCII: KAYUNGA	DDEG projects	Monitoring DDEG projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			32,000
227001 Travel inland		0	0	10,000	0	10,000
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>			<b>10,000</b>
LCII: KAYUNGA	LLGs	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>10,000</b>	<b>58,000</b>	<b>0</b>	<b>68,000</b>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>						
221002 Workshops, Meetings and Seminars		0	15,000	17,800	0	32,800
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>			<b>17,800</b>

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LCII: KAYUNGA	kayunga	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,800
221009 Welfare and Entertainment		0	11,520	0	0	11,520
221012 Small Office Equipment		0	1,480	0	0	1,480
227001 Travel inland		0	5,000	40,200	0	45,200
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>				<b>40,200</b>
LCII: KAYUNGA	Assesment of HLG by external consultant	Travel Inland - Consultation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
LCII: KAYUNGA	Assessment of LLGs	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
LCII: KAYUNGA	Gap filling for both HLG and LLG	Travel Inland - Meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
LCII: KAYUNGA	kayunga	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,200
LCII: KAYUNGA	Support LLGs in preparation of budgets and reports	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>33,000</b>	<b>58,000</b>	<b>0</b>	<b>91,000</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
227001 Travel inland		0	6,000	0	0	6,000
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Development Plan Implementation</b>		<b>108,584</b>	<b>129,000</b>	<b>607,817</b>	<b>0</b>	<b>845,401</b>
<b>Total Cost of Planning and Statistics</b>		<b>108,584</b>	<b>129,000</b>	<b>607,817</b>	<b>0</b>	<b>845,401</b>
<b>Total Cost of Planning</b>		<b>108,584</b>	<b>129,000</b>	<b>607,817</b>	<b>0</b>	<b>845,401</b>



VOTE: 858 Kayunga District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	70,431	124,431
District Unconditional Grant Non-Wage	10,000	57,000
District Unconditional Grant Wage	37,431	37,431
Locally Raised Revenues	23,000	30,000
Total Revenues Shares	70,431	124,431
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	37,431	37,431
Non Wage	33,000	87,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	70,431	124,431

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	37,431	0	0	0	37,431
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	32,600	0	0	32,600
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	6,000	0	0	6,000
263402 Transfer to Other Government Units		0	35,000	0	0	35,000
Total for LCIII: Kitimbwa Town Council		County: Bbaale county				7,000
LCII: Kyerima Ward	Kitimbwa	Support to Audit in Kitimbwa Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				7,000
LCII: KAYUNGA	Kayunga Town council	Support to Audit in Kayunga Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Busaana Town Council		County: Ntenjeru county				7,000
LCII: Kasana Ward	Busaana	Support to Audit in Busaana Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kangulumira Town Council		County: Ntenjeru county				7,000
LCII: Kangulumira Ward	Kangulumira	Support to Audit in Kangulumira Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Nazigo Town Council		County: Ntenjeru county				7,000
LCII: Nazigo Ward	Nazigo	Support to Audit in Nazigo Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management		37,431	87,000	0	0	124,431
Total Cost of Governance And Security		37,431	87,000	0	0	124,431
Total Cost of Compliance		37,431	87,000	0	0	124,431
Total Cost of Internal Audit		37,431	87,000	0	0	124,431

VOTE: 858 Kayunga District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	96,430	155,880
Programme Conditional Grant - Non Wage Recurrent	16,112	59,707
District Unconditional Grant Wage	70,000	70,000
Locally Raised Revenues	6,000	10,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
District Unconditional Grant Non-Wage	0	5,378
<i>Development Revenues</i>	6,477	0
Programme Conditional Grant - Development	6,477	0
<b>Total Revenues Shares</b>	<b>102,908</b>	<b>155,880</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	70,000	70,000
Non Wage	26,430	85,880
<i>Development Expenditure</i>		
Domestic Development	6,477	0
External Financing	0	0
<b>Total Expenditure</b>	<b>102,908</b>	<b>155,880</b>

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

<b>Service Area 10 Commercial Services</b>					
<b>Draft 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 05 Tourism Development</b>					
<b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b>					
221001 Advertising and Public Relations	0	16,174	0	0	16,174
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>16,174</b>	<b>0</b>	<b>0</b>	<b>16,174</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>16,174</b>	<b>0</b>	<b>0</b>	<b>16,174</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	70,000	0	0	0	70,000

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221003 Staff Training	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221010 Special Meals and Drinks	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	10,350	0	0	10,350
221014 Bank Charges and other Bank related costs	0	150	0	0	150
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	26,207	0	0	26,207
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Trade Development</b>	<b>70,000</b>	<b>69,707</b>	<b>0</b>	<b>0</b>	<b>139,707</b>
<b>Total Cost of Private Sector Development</b>	<b>70,000</b>	<b>69,707</b>	<b>0</b>	<b>0</b>	<b>139,707</b>
<b>Total Cost of Commercial Services</b>	<b>70,000</b>	<b>85,880</b>	<b>0</b>	<b>0</b>	<b>155,880</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>70,000</b>	<b>85,880</b>	<b>0</b>	<b>0</b>	<b>155,880</b>