

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 Approved Budget
Locally Raised Revenues	1,572,259	2,049,324
o/w Higher Local Government	620,556	935,951
o/w Lower Local Government	951,703	1,113,373
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	49,384,004
o/w Higher Local Government	47,571,888	49,384,004
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	57,645,862
o/w Higher Local Government	53,597,624	55,266,296
o/w Lower Local Government	2,064,830	2,379,567

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,572,259	2,049,324
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
Discretionary Government Transfers	5,094,096	5,168,719
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
Conditional Government Transfers	47,571,888	49,384,004
Programme Conditional Grant - Non Wage Recurrent	11,793,293	13,307,945
Programme Conditional Grant - Development	4,906,233	2,465,129
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 Approved 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	57,645,862

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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	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
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	150,085	10,000	0	0	160,085
o/w: Wage:	70,000	0	0	0	70,000
Non-Wage Recurrent:	65,085	10,000	0	0	75,085
Development:	15,000	0	0	0	15,000
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	28,000	71,740	0	0	99,740
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	28,000	71,740	0	0	99,740
Development:	0	0	0	0	0
Human Capital Development	39,705,978	10,000	352,260	0	40,310,702
o/w: Wage:	30,836,562	0	0	0	30,836,562
Non-Wage Recurrent:	6,164,685	10,000	352,260	0	6,526,945
Development:	2,704,730	0	0	242,464	2,947,194
Public Sector Transformation	7,914,350	1,271,383	259,209	0	9,444,942

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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:	6,139,265	1,271,383	259,209	0	7,669,857
Development:	1,775,085	0	0	0	1,775,085
Governance And Security	706,718	395,287	0	0	1,102,005
o/w: Wage:	221,895	0	0	0	221,895
Non-Wage Recurrent:	452,823	395,287	0	0	848,110
Development:	32,000	0	0	0	32,000
Regional Balanced Development	1,040,988	110,740	0	0	1,151,728
o/w: Wage:	992,482	0	0	0	992,482
Non-Wage Recurrent:	43,506	110,740	0	0	154,246
Development:	5,000	0	0	0	5,000
Development Plan Implementation	984,569	113,200	0	0	1,097,769
o/w: Wage:	301,752	0	0	0	301,752
Non-Wage Recurrent:	112,000	113,200	0	0	225,200
Development:	570,817	0	0	0	570,817
Grand Total	54,552,723	2,049,324	801,351	242,464	57,645,862
Grand Total Wage	34,342,566	0	0	0	34,342,566
Grand Total Non-Wage Recurrent	14,592,312	1,997,350	801,351	0	17,391,014
Grand Total Development	5,617,845	51,974	0	242,464	5,912,283

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	6,203,547	10,646,398
o/w Higher Local Government	6,203,547	8,266,831
o/w Lower Local Government	0	2,379,567
Finance	1,914,704	488,855
o/w Higher Local Government	426,855	488,855
o/w Lower Local Government	1,487,849	0
Statutory bodies	748,098	838,099
o/w Higher Local Government	748,098	838,099
o/w Lower Local Government	0	0
Production and Marketing	2,594,121	2,124,575
o/w Higher Local Government	2,594,121	2,124,575
o/w Lower Local Government	0	0
Health	9,946,785	10,733,636
o/w Higher Local Government	9,946,785	10,733,636
o/w Lower Local Government	0	0
Education	29,260,367	28,437,925
o/w Higher Local Government	29,260,367	28,437,925
o/w Lower Local Government	0	0
Roads and Engineering	1,831,166	1,571,957
o/w Higher Local Government	1,571,957	1,571,957
o/w Lower Local Government	259,209	0
Water	1,098,692	819,485
o/w Higher Local Government	1,098,692	819,485
o/w Lower Local Government	0	0
Natural Resources	490,483	571,565
o/w Higher Local Government	490,483	571,565
o/w Lower Local Government	0	0
Community Based Services	330,397	319,655
o/w Higher Local Government	330,397	319,655
o/w Lower Local Government	0	0
Planning	1,070,754	808,401
o/w Higher Local Government	752,982	808,401
o/w Lower Local Government	317,772	0
Internal Audit	70,431	114,431

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	70,431	114,431
o/w Lower Local Government	0	0
Trade, Industry and Local Development	102,908	170,881
o/w Higher Local Government	102,908	170,881
o/w Lower Local Government	0	0
Grand Total	55,662,454	57,645,862
o/w Higher Local Government	53,597,624	55,266,296
o/w: Wage:	31,893,996	34,342,566
Non-Wage Recurrent:	13,628,855	15,491,281
Domestic Devt:	7,487,365	5,189,986
External Financing:	587,408	242,464
o/w Lower Local Government	2,064,830	2,379,567
o/w: Wage:	0	0
Non-Wage Recurrent:	1,747,058	1,899,733
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,195,547	8,891,564
District Unconditional Grant Non-Wage	113,008	155,768
District Unconditional Grant Wage	1,282,483	992,482
Locally Raised Revenues	173,582	346,977
Multi-Sectoral Transfers to LLGs_NonWage	0	1,899,733
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	10,646,398
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,282,483	992,482
Non Wage	4,913,065	7,899,082
Development Expenditure		
Domestic Development	8,000	1,754,834
External Financing	0	0
Total Expenditure	6,203,547	10,646,398

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,240	0	0	8,240

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221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221012 Small Office Equipment	0	5,000	0	0	5,000
225101 Consultancy Services	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
Total Cost of Planning and Budgeting services	0	77,240	0	0	77,240
Key Service Area 300010 Innovation Fund Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,500	0	0	6,500
Total Cost of Innovation Fund Management	0	22,500	0	0	22,500
Total Cost of Digital Transformation	0	99,740	0	0	99,740
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221001 Advertising and Public Relations	0	0	5,000	0	5,000
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				5,000
LCII: Ntenjeru Ward	Advert	Media - Facilitation	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		5,000
221002 Workshops, Meetings and Seminars	0	0	10,000	0	10,000
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				10,000
LCII: Ntenjeru Ward	Evaluation & CC	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		10,000
223001 Property Management Expenses	0	10,000	0	0	10,000
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				5,000
LCII: Ntenjeru Ward	EIAS	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		5,000

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225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Kayunga Town Council			County: Ntenjeru county			10,000
LCII: Ntenjeru Ward	H/QTRS	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			10,000
225204 Monitoring and Supervision of capital work		0	0	97,000	0	97,000
Total for LCIII: Kayunga Town Council			County: Ntenjeru county			97,000
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, Site Meetings	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			40,000
312121 Non-Residential Buildings - Acquisition		0	0	1,143,000	0	1,143,000
Total for LCIII: Kayunga Town Council			County: Ntenjeru county			571,500
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
Total for LCIII: Busaana Town Council			County: Ntenjeru county			571,500
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	25,000	1,270,000	0	1,295,000
Key Service Area 000006 Planning and Budgeting services						
221001 Advertising and Public Relations		0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars		0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers		0	1,500	0	0	1,500
223005 Electricity		0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services		0	70,000	0	0	70,000
Key Service Area 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
223001 Property Management Expenses		0	1,000	0	0	1,000
227001 Travel inland		0	5,149	0	0	5,149

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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Procurement and Disposal Services	0	20,149	0	0	20,149
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Records Management	0	8,500	0	0	8,500
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	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Communication and Public Relations	0	10,000	0	0	10,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
263402 Transfer to Other Government Units	0	32,760	0	0	32,760
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				32,760
LCII: Ntenjeru Ward	Domestic arrears	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
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	5,529,365	0	0	5,529,365
Key Service Area 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	18,000	0	0	18,000
Key Service Area 390017 Public Service Performance management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000

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Total Cost of Public Service Performance management	0	50,000	0	0	50,000
Total Cost of Public Sector Transformation	0	5,731,013	1,270,000	0	7,001,013
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	9,805	0	0	9,805
221012 Small Office Equipment	0	8,000	0	0	8,000
221017 Membership dues and Subscription fees.	0	10,000	0	0	10,000
221020 Litigation and related expenses	0	12,000	0	0	12,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
223001 Property Management Expenses	0	12,000	0	0	12,000
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000
273102 Incapacity, death benefits and funeral expenses	0	9,432	0	0	9,432
Total Cost of Administrative and Support Services	0	138,237	0	0	138,237
Total Cost of Governance And Security	0	138,237	0	0	138,237
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211101 General Staff Salaries	992,482	0	0	0	992,482
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000
227001 Travel inland	0	16,359	5,000	0	21,359
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				5,000
LCII: Ntenjeru Parish	H/QTRS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Human Resource Management	992,482	30,359	5,000	0	1,027,841
Total Cost of Regional Balanced Development	992,482	30,359	5,000	0	1,027,841
Total Cost of Administration and Management	992,482	5,999,349	1,275,000	0	8,266,831
Total Cost of Administration	992,482	5,999,349	1,275,000	0	8,266,831

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Subcounty / Town Council / Division: 236614 Kayonza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	103,707	41,404	0	145,110
Total Cost of Facilities Management	0	103,707	41,404	0	145,110
Total Cost of Public Sector Transformation	0	103,707	41,404	0	145,110
Total Cost of Administration and Management	0	103,707	41,404	0	145,110
Total Cost of 236615 Galiraaya Subcounty	0	103,707	41,404	0	145,110

Subcounty / Town Council / Division: 236616 Kayunga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	614,539	28,803	0	643,342
Total Cost of Facilities Management	0	614,539	28,803	0	643,342
Total Cost of Public Sector Transformation	0	614,539	28,803	0	643,342
Total Cost of Administration and Management	0	614,539	28,803	0	643,342
Total Cost of 236616 Kayunga Town Council	0	614,539	28,803	0	643,342

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Subcounty / Town Council / Division: 236617 Bbaale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	78,143	34,905	0	113,048
Total Cost of Facilities Management	0	78,143	34,905	0	113,048
Total Cost of Public Sector Transformation	0	78,143	34,905	0	113,048
Total Cost of Administration and Management	0	78,143	34,905	0	113,048
Total Cost of 236617 Bbaale Subcounty	0	78,143	34,905	0	113,048

Subcounty / Town Council / Division: 236618 Kayunga Subcounty

Service Area 10 Administration and Management

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

VOTE: 858 Kayunga District

Subcounty / Town Council / Division: 236620 Kangulumira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
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
Total Cost of Public Sector Transformation	0	58,636	38,466	0	97,102
Total Cost of Administration and Management	0	58,636	38,466	0	97,102
Total Cost of 236621 Kitimbwa Subcounty	0	58,636	38,466	0	97,102

Subcounty / Town Council / Division: 236622 Nazigo Subcounty

Service Area 10 Administration and Management

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

VOTE: 858 Kayunga District

Subcounty / Town Council / Division: 273464 Busaana Town Council

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 273465 Kangulumira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	262,590	30,352	0	292,943
Total Cost of Facilities Management	0	262,590	30,352	0	292,943
Total Cost of Public Sector Transformation	0	262,590	30,352	0	292,943
Total Cost of Administration and Management	0	262,590	30,352	0	292,943
Total Cost of 273465 Kangulumira Town Council	0	262,590	30,352	0	292,943

Subcounty / Town Council / Division: 273466 Kitimbwa Town Council

Service Area 10 Administration and Management

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

VOTE: 858 Kayunga District

Subcounty / Town Council / Division: 273467 Nazigo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	99,831	16,726	0	116,557
Total Cost of Facilities Management	0	99,831	16,726	0	116,557
Total Cost of Public Sector Transformation	0	99,831	16,726	0	116,557
Total Cost of Administration and Management	0	99,831	16,726	0	116,557
Total Cost of 273467 Nazigo Town Council	0	99,831	16,726	0	116,557

VOTE: 858 Kayunga District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,899,704	476,855
District Unconditional Grant Non-Wage	97,687	107,687
District Unconditional Grant Wage	193,168	193,168
Locally Raised Revenues	121,000	176,000
Multi-Sectoral Transfers to LLGs_NonWage	1,487,849	0
Development Revenues	15,000	12,000
Locally Raised Revenues	15,000	0
District Discretionary Equalisation Development Grant	0	12,000
Total Revenues Shares	1,914,704	488,855
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	193,168	193,168
Non Wage	1,706,536	283,687
Development Expenditure		
Domestic Development	15,000	12,000
External Financing	0	0
Total Expenditure	1,914,704	488,855

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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

VOTE: 858 Kayunga District

224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
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
312229 Other ICT Equipment - Acquisition	0	0	12,000	0	12,000
Total for LCIII: Kayunga Town Council			County: Ntenjeru county		12,000
LCII: Ntenjeru Ward	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
Total Cost of Management of Government Accounts	0	98,000	12,000	0	110,000
Total Cost of Governance And Security	0	98,000	12,000	0	110,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
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	53,187	0	0	53,187
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Local Revenue Collection	0	89,487	0	0	89,487
Total Cost of Regional Balanced Development	0	89,487	0	0	89,487
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
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

VOTE: 858 Kayunga District

227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	193,168	82,000	0	0	275,168
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	14,200	0	0	14,200
Total Cost of Development Plan Implementation	193,168	96,200	0	0	289,368
Total Cost of Financial Management and Accountability (LG)	193,168	283,687	12,000	0	488,855
Total Cost of Finance	193,168	283,687	12,000	0	488,855

VOTE: 858 Kayunga District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 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

VOTE: 858 Kayunga District

Total for LCIII: Kayunga Town Council		County: Ntenjeru county				5,000
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	0	6,000	0	6,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				6,000
LCII: Ntenjeru Ward	DSC	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	0	252	0	252
Total for LCIII:		County:				252
LCII:		Office Equipment and Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			252
221017 Membership dues and Subscription fees.		0	500	0	0	500
227001 Travel inland		0	18,000	6,000	0	24,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				6,000
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
Total for LCIII:		County:				3,000
LCII:	DSC	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
Total Cost of Recruitment services		0	33,511	25,252	0	58,762
Total Cost of Public Sector Transformation		0	39,111	25,252	0	64,362
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		184,464	0	0	0	184,464
211105 Ex-Gratia for Political leaders.		0	163,130	0	0	163,130
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	6,766	0	0	6,766
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

VOTE: 858 Kayunga District

227001 Travel inland	0	9,480	0	0	9,480
227004 Fuel, Lubricants and Oils	0	500	0	0	500
263402 Transfer to Other Government Units	0	70,150	0	0	70,150
Total for LCIII: Missing Subcounty	County: Missing County				70,150
LCII: Missing Parish	Honoraria for LCI and LCII	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors			70,150
Total Cost of Administrative and Support Services	184,464	257,226	0	0	441,690
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	58,336	0	0	58,336
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
Total Cost of Inspection and Monitoring	0	100,736	0	0	100,736
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,640	0	0	94,640
211107 Boards, Committees and Council Allowances	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	18,720	0	0	18,720
221011 Printing, Stationery, Photocopying and Binding	0	10,000	5,000	0	15,000
Total for LCIII:	County:				5,000
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	400	1,000	0	1,400
Total for LCIII:	County:				1,000
LCII:	PAC	Office Equipment and Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	37,150	14,000	0	51,150
Total for LCIII:	County:				14,000
LCII:	PAC	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		14,000
Total Cost of Compliance and Enforcement Services	0	176,910	20,000	0	196,910
Total Cost of Governance And Security	184,464	534,872	20,000	0	739,336

VOTE: 858 Kayunga District

Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
222001 Information and Communication Technology Services.	0	960	0	0	960
225204 Monitoring and Supervision of capital work	0	1,800	0	0	1,800
227001 Travel inland	0	24,440	0	0	24,440
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200
Total Cost of Leadership and Management	0	34,400	0	0	34,400
Total Cost of Regional Balanced Development	0	34,400	0	0	34,400
Total Cost of Legislation and Oversight	184,464	608,383	45,252	0	838,099
Total Cost of Statutory bodies	184,464	608,383	45,252	0	838,099

VOTE: 858 Kayunga District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,637,691	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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,117,800	0	0	0	1,117,800
225204 Monitoring and Supervision of capital work	0	0	12,526	0	12,526
Total for LCIII: Missing Subcounty	County: Missing County				12,526
LCII: Missing Parish	kayunga district	Monitoring and supervision	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		12,526
227001 Travel inland	0	190,636	0	0	190,636
227004 Fuel, Lubricants and Oils	0	32,906	0	0	32,906

VOTE: 858 Kayunga District

228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
312216 Cycles - Acquisition	0	0	25,000	0	25,000
Total for LCIII:	County:				25,000
LCII:	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			25,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	29,042	0	29,042
Total for LCIII:	County:				29,042
LCII:	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			21,042
LCII:	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,000
312412 Cultivated Plants - Acquisition	0	0	17,221	0	17,221
Total for LCIII:	County:				17,221
LCII:	Bbaale	Cultivated Plants - Cultivated Assets (Cuttings)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		17,221
Total Cost of Farmer mobilisation and sensitisation	1,117,800	243,542	83,789	0	1,445,131
Total Cost of Agro-Industrialization	1,117,800	243,542	83,789	0	1,445,131
Total Cost of Agricultural Extension	1,117,800	243,542	83,789	0	1,445,131
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
224001 Medical Supplies and Services	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 101-o/w Production - Development			4,000
224003 Agricultural Supplies and Services	0	0	15,000	0	15,000
Total for LCIII:	County:				15,000
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			15,000

VOTE: 858 Kayunga District

225204 Monitoring and Supervision of capital work	0	0	9,285	0	9,285
Total for LCIII:	County:				9,285
LCII:	Monitoring and supervision of Capital projects	Source: Programme Conditional Grant - Development 101-o/w Production - Development			9,285
228004 Maintenance-Other Fixed Assets	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 101-o/w Production - Development			3,000
282101 Donations	0	0	18,974	0	18,974
Total for LCIII:	County:				18,974
LCII:	Co-funding	Source: Locally Raised Revenues			18,974
312229 Other ICT Equipment - Acquisition	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 101-o/w Production - Development			10,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			5,000
312235 Furniture and Fittings - Acquisition	0	0	8,822	0	8,822
Total for LCIII:	County:				8,822
LCII:	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 101-o/w Production - Development			8,822
312411 Cultivated Animals - Acquisition	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Cultivated Animals - Cultivated Assets (Fingerlings)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			4,000
Total Cost of Water for production management systems	0	0	78,081	0	78,081
Key Service Area 010059 Post-harvest handling, storage and processing					
221002 Workshops, Meetings and Seminars	0	7,650	0	0	7,650
221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	2,903	0	0	2,903
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

VOTE: 858 Kayunga District

223005 Electricity	0	1,200	0	0	1,200
227001 Travel inland	0	16,252	0	0	16,252
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
Total Cost of Post-harvest handling, storage and processing	0	39,806	0	0	39,806
Total Cost of Agro-Industrialization	0	39,806	78,081	0	117,886
Total Cost of Agricultural Production	0	39,806	78,081	0	117,886
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	85,200	0	0	85,200
221001 Advertising and Public Relations		0	0	3,693	0	3,693
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				3,693
LCII: KAYUNGA	district	Media - Consultations and Stakeholder Engagement	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			693
LCII: KAYUNGA	District wide	Media - Consultations and Stakeholder Engagement	Source: Programme Conditional Grant - Development 101-o/w Production - Development			3,000
221002 Workshops, Meetings and Seminars		0	0	62,322	0	62,322
Total for LCIII:		County:				62,322
LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			62,322
224003 Agricultural Supplies and Services		0	0	6,925	0	6,925
Total for LCIII:		County:				6,925
LCII:		Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,925
225204 Monitoring and Supervision of capital work		0	0	5,540	0	5,540
Total for LCIII:		County:				5,540
LCII:		Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			5,540
227001 Travel inland		0	71,040	13,849	0	84,890

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Total for LCIII:		County:			13,849	
LCII:		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			13,849
282101 Donations		0	0	312,988	0	312,988
Total for LCIII:		County:			33,000	
LCII:		Farmers Co-Funding	Source: Locally Raised Revenues			33,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county			279,988	
LCII: KAYUNGA Districtwide		irrigation equipment procured	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			279,988
Total Cost of Parish Development Model Operations		0	156,240	405,317	0	561,557
Total Cost of Agro-Industrialization		0	156,240	405,317	0	561,557
Total Cost of Agricultural Value Chain Services		0	156,240	405,317	0	561,557
Total Cost of Production and Marketing		1,117,800	439,588	567,187	0	2,124,575

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Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,957,133	9,797,584
Programme Conditional Grant - Wage Recurrent	7,617,199	8,446,748
Programme Conditional Grant - Non Wage Recurrent	1,079,934	1,090,837
Other Transfers from Central Government	260,000	260,000
Development Revenues	989,652	936,052
Programme Conditional Grant - Development	402,244	693,588
External Financing	587,408	242,464
Total Revenues Shares	9,946,785	10,733,636
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,617,199	8,446,748
Non Wage	1,339,934	1,350,837
Development Expenditure		
Domestic Development	402,244	693,588
External Financing	587,408	242,464
Total Expenditure	9,946,785	10,733,636

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	8,446,748	0	0	0	8,446,748
225203 Appraisal and Feasibility Studies for Capital Works	0	0	6,000	0	6,000
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				6,000
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		6,000
225204 Monitoring and Supervision of capital work	0	0	25,176	0	25,176
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				25,176

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LCII: Ntenjeru Ward	Designs & Drawings-BoQs	Preparation designs and structural drawings for maternity ward at Bbaale HC IV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000
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	4,176
LCII: Ntenjeru Ward	Monitoring projects-ISCost	Investment service cost	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	16,000
228001 Maintenance-Buildings and Structures		0	014,0000	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	017,0000	17,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county		17,000
LCII: Ntenjeru Ward	Vehicle maintenance	Vehicle Maintanence - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	17,000
263308 Sector Conditional Grant (Non-Wage)		0	1,007,39300	1,007,393
Total for LCIII: Kayonza Subcounty		County: Bbaale county		75,941
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 Parish	KAKIIKA HC II	KAKIIKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,183
LCII: Nakyessa	LUGASA HC III	LUGASA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,366
LCII: Nakyessa	NAKYESA HC II	NAKYESA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,183
Total for LCIII: Galiraaya Subcounty		County: Bbaale county		85,220
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: Galiraya Parish	GALIRAYA HC III	GALIRAYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,366
LCII: Kasokwe Parish	KASOKWE HC II	KASOKWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,183
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

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LCII: Ntimba	KAWONGO HC III	KAWONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,366
Total for LCIII: Bbaale Subcounty		County: Bbaale county		156,941
LCII: Bbaale	BBAALE HC IV	BBAALE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	121,831
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
Total for LCIII: Kitimbwa Subcounty		County: Bbaale county		41,207
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)	24,366
LCII: Nkokonjeru Parish	BULAWULA HC II	BULAWULA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,183
Total for LCIII: Kitimbwa Town Council		County: Bbaale county		42,172
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
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)	24,366
Total for LCIII: Kayunga Town Council		County: Ntenjeru county		47,297
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)	24,366
Total for LCIII: Kayunga Subcounty		County: Ntenjeru county		91,303
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)	24,366
LCII: Buyobe	BUYOBE HC II	BUYOBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,366
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: 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)	24,366
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

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Total for LCIII: Busana Subcounty		County: Ntenjeru county		33,474
LCII: Kiwangula	NAKATOVU HC III	NAKATOVU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,366
LCII: Kiwangula Parish	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
Total for LCIII: Kangulumira Subcounty		County: Ntenjeru county		30,372
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
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)	24,366
Total for LCIII: Nazigo Subcounty		County: Ntenjeru county		35,216
LCII: Bukamba	BUKAMBA HC II	BUKAMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,366
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
Total for LCIII: Busaana Town Council		County: Ntenjeru county		88,025
LCII: Kasana Ward	BUSAANA HC III	BUSAANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,366
LCII: Kasana Ward	BUSAANA HC IIIBUSAANA 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: Kasana Ward	NAMUSAALA HC III	NAMUSAALA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,366
LCII: Namukuma 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
Total for LCIII: Kangulumira Town Council		County: Ntenjeru county		197,096
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)	121,831
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
Total for LCIII: Nazigo Town Council		County: Ntenjeru county		83,130
LCII: Missing Parish	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)	24,366

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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	281,242	0	281,242
Total for LCIII: Bbaale Subcounty		County: Bbaale county				170,000
LCII: Bbaale	Bbaale HC IV	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			170,000
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
312231 Office Equipment - Acquisition		0	0	10,170	0	10,170
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				10,170
LCII: Ntenjeru Ward	Solar System-Ntenjeru HC III	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,170
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	1,007,393	661,588	0	10,115,729
Total Cost of Human Capital Development		8,446,748	1,007,393	661,588	0	10,115,729
Total Cost of Primary HealthCare		8,446,748	1,007,393	661,588	0	10,115,729
Service Area 30 Health Management and Supervision						

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Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	0	30,000	0	30,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				30,000
LCII: Ntenjeru Ward	HIV-Activities	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,000
Total Cost of HIV/AIDS Mainstreaming		0	0	30,000	0	30,000
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				2,000
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
Total Cost of Environment, Social Health and Safety		0	0	2,000	0	2,000
Key Service Area 000039 Policies, Regulations and Standards						
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
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				242,464
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
Total Cost of Policies, Regulations and Standards		0	57,855	0	242,464	300,319

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Key Service Area 320027 Medical and Health Supplies					
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
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	10,988	0	0	10,988
Total Cost of Sanitation and hygiene Services	0	25,589	0	0	25,589
Total Cost of Human Capital Development	0	343,443	32,000	242,464	617,907
Total Cost of Health Management and Supervision	0	343,443	32,000	242,464	617,907
Total Cost of Health	8,446,748	1,350,837	693,588	242,464	10,733,636

VOTE: 858 Kayunga District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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	1,332,482
Transitional Conditional Grant - Development	2,000,000	730,000
Programme Conditional Grant - Development	2,590,892	592,482
District Discretionary Equalisation Development Grant	0	10,000
Total Revenues Shares	29,260,367	28,437,925
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	1,332,482
External Financing	0	0
Total Expenditure	29,260,367	28,437,925

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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

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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
225204 Monitoring and Supervision of capital work		0	47,000 5,000 0	52,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county		5,000
LCII: KAYUNGA	5 stancMagala RC and Bishop brown	monitoring and supervision of 5stance pit latrine at Magala RC and Bishop brown PS	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
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
Total for LCIII: Missing Subcounty		County: Missing County		2,371,930
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	Bisaka	Bisaka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,710
LCII: Missing Parish	Bisaka	Bisaka Parent p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430
LCII: Missing Parish	Bugaddu-Busaana	Bugaddu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,630
LCII: Missing Parish	Bugato-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	Bugoma- Kayonza	Bugoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,470
LCII: Missing Parish	Bugonya COU	Bugonya COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,550
LCII: Missing Parish	Bujwaya-Kayonza	Bujwaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,210
LCII: Missing Parish	Bukamba - Nazigo	BUKAMBA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,690
LCII: Missing Parish	Bukasa	BUKASA C/U P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,970
LCII: Missing Parish	Bukeeka-Kangulumira	BUKEEKA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,130
LCII: Missing Parish	Bukujju	BUKUJJU UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,770
LCII: Missing Parish	Bulawula P.s	Bulawula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,130

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LCII: Missing Parish	Bumaali-Busaana	Bumaali C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930
LCII: Missing Parish	Bumaali-Busaana	Bumali UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,330
LCII: Missing Parish	Busaale	BUSAALE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570
LCII: Missing Parish	Busaale R.C P.S	BUSAALE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,330
LCII: Missing Parish	Busaana	BUSAANA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,970
LCII: Missing Parish	Busaana RC in Busaana T/C	Busaana R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,870
LCII: Missing Parish	Busabira Parents in Kayonza SC	Busabira Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,870
LCII: Missing Parish	Busungire RC in Galiraya S/ C	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	Buwungiro	BUWUNGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,090
LCII: Missing Parish	Buyungirizi	BUYUNGIRIZI PRIMARY SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,330
LCII: Missing Parish	Bwalala	Bwalaala C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,390
LCII: Missing Parish	Bwetyaba	BWETYABA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,470
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	Gayaza	Gayaza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,430
LCII: Missing Parish	Kakiika- Kayonza	Kakiika Parents P/ s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: Missing Parish	Kamuli	KAMULI C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,150
LCII: Missing Parish	Kamuli Umea	KAMULI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,070
LCII: Missing Parish	Kamusabi- Kayonza	Kamusabi C/U P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,890

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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	KANGULUMIRA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,090
LCII: Missing Parish	Kangulumira C/U	KANGULUMIRA C/U.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,850
LCII: Missing Parish	Kanjuki	Kanjuki COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,970
LCII: Missing Parish	Kanjuki	KANJUKI R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470
LCII: Missing Parish	Kanjuki UMea	KANJUKI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,930
LCII: Missing Parish	Kanywero Public P/S in Kayonza SC	Kanywero Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,470
LCII: Missing Parish	Kasaana-Busaana	Kasaana C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,330
LCII: Missing Parish	Kasambya	KASAMBYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,890
LCII: Missing Parish	Kasana-Busaana	Kasana R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,190
LCII: Missing Parish	Kasokwe-Galiraya	KASOKWE CU PRIMARY SCHOOL.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,970
LCII: Missing Parish	Katikanyonyi	KATIKANYONYI C/U PRIMARY SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,550
LCII: Missing Parish	Kawolokota	Kawolokota COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Missing Parish	Kawolokota-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	Kayonjo	KAYONJO QURAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,970
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	Kayonza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,590
LCII: Missing Parish	Kayunga Girls Kayunga	Kayunga Girls P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,470

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LCII: Missing Parish	Kibuzi R.C	Kibuzi R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,430
LCII: Missing Parish	Kibuzi-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	Kidibya PS in Galiraya SC	KIZITO KIDIBYA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: Missing Parish	Kigayaza-kangulumira	KIGAYAZA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,570
LCII: Missing Parish	Kikonyogo-Nazigo	KIKONYOGO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,870
LCII: Missing Parish	Kikwanya	Kikwany COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,930
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	Kimanya	KIMANYA CU PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410
LCII: Missing Parish	Kimoli	Kimoli Pr. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,210
LCII: Missing Parish	Kirasa	Kirasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,590
LCII: Missing Parish	Kireku - Busaana	Kireku COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,330
LCII: Missing Parish	Kiribeda	KIRIBEDA CHURCH OF UGANDA PRIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,090
LCII: Missing Parish	Kirimantoogo P.S	Kirimantoogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,510
LCII: Missing Parish	Kirindi-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	Kirisiru	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	Kisoga	KISOGA R/C PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,690
LCII: Missing Parish	Kisombwa	KISOMBWA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,550
LCII: Missing Parish	Kiswa-Nazigo	KISWA RC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,570

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LCII: Missing Parish	Kitatya A	Kitatya P.S R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,830
LCII: Missing Parish	Kitatya COU	Kitatya COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,130
LCII: Missing Parish	Kiteredde	SEKAGYA ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950
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	Kitimbwa UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,950
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	KITIMBWA RC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,070
LCII: Missing Parish	Kitwe-Kayonza	Kitwe RC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,690
LCII: Missing Parish	Kiwangula R/C	Kiwangula R/C p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,850
LCII: Missing Parish	Kiwangula-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	Kiwenda	Kiwenda P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,010
LCII: Missing Parish	Kiwooza	KIWOOZA C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,950
LCII: Missing Parish	Kiwooza	KIWOOZA R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,490
LCII: Missing Parish	Kiwuba	Namulaba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,430
LCII: Missing Parish	Kiziika	KIZIIKA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,450
LCII: Missing Parish	Kungu C/U	KUNGU C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,810
LCII: Missing Parish	Kyampisi	KYAMPISI C/U P/SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Missing Parish	Kyanya	KYANYA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350

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LCII: Missing Parish	Kyayaaye-Busaana	Kyayaaye RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,430
LCII: Missing Parish	Kyebuye	KYEBUYE RC P SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
LCII: Missing Parish	Kyengera	KYEGERA C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,590
LCII: Missing Parish	Kyerima UMEA PS in Kitimbwa T/C	Kyerima UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,910
LCII: Missing Parish	Kyerima- Kitimbwa	Kyerima C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,590
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	Kyetume Kabaganda	Kyetume Kabaganda COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,910
LCII: Missing Parish	Lugasa-Kayonza	Lugasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,730
LCII: Missing Parish	Lukonda-Kayonza	Lukonda Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,730
LCII: Missing Parish	Lusenke-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	Lwabyata-Kayonza	Lwabyata p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,030
LCII: Missing Parish	Magala-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	Maligita-Kangulumira	MALIGITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,790
LCII: Missing Parish	Mansa A	Mansa Aden Revival p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,570
LCII: Missing Parish	Misanga-Bbaale	Misanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,430
LCII: Missing Parish	Misiitwa-Nazigo	MUSHITWA UMEA P/SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,330
LCII: Missing Parish	Mugema-Busaana	MUGEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,530
LCII: Missing Parish	Mugongo P/S in Bbaale SC	Mugongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,990

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LCII: Missing Parish	Nabuganyi	Nabuganyi R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,250
LCII: Missing Parish	Nabuganyi	Nabuganyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,750
LCII: Missing Parish	Nakakandwa	Nakakandwa R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,350
LCII: Missing Parish	Nakakandwa	Nakakandwa CoU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,710
LCII: Missing Parish	Nakaseeta	Nakaseeta COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,270
LCII: Missing Parish	Nakatooke	NAKATOOKE R/ C PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,150
LCII: Missing Parish	Nakatovu	Nakatovu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,250
LCII: Missing Parish	Nakatuli-Bbaale	NAKATULI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
LCII: Missing Parish	Nakaziba	NAKAZIBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
LCII: Missing Parish	Nakirubi-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	Nakivubo-Kitimbwa	Nakivubo UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,090
LCII: Missing Parish	Nakivubo-Kitimbwa	Nakivubo C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,610
LCII: Missing Parish	Nakyesa- Kayonza	Nakyesa Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,530
LCII: Missing Parish	Nakyessa Bright FUTURE	Nakyessa Bright Future P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,630
LCII: Missing Parish	Nakyessa- Kayonza	Nakyessa C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,450
LCII: Missing Parish	Namabugga -Kitimbwa	Namabugga R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,190
LCII: Missing Parish	Namagabi	Namagabi UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,450
LCII: Missing Parish	Namagabi	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	Namagabi	Kayunga Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,730
LCII: Missing Parish	Namalere-Galiraya	Namalere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,330
LCII: Missing Parish	Namataala	Namataala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,690
LCII: Missing Parish	Namatogonya	NAMATOGONYA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,430
LCII: Missing Parish	Namavundu R/C	Namavundu R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,050
LCII: Missing Parish	Namayuge- Galiraya	NAMAYUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,250
LCII: Missing Parish	Namirembe	Namirembe c/u p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,190
LCII: Missing Parish	Namirembe- Busaana	Namirembe Public p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,990
LCII: Missing Parish	Namizo-Kayonza	Namizo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,390
LCII: Missing Parish	Namulaba UMEA in Kitimbwa SC	Namulaba UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,590
LCII: Missing Parish	Namulanda	NAMULANDA C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,870
LCII: Missing Parish	Namulanda	NAMULANDA R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,610
LCII: Missing Parish	Namusaala 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	Namusaala-Busaana	Namusaala C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,710
LCII: Missing Parish	Namutya- Busaana	Namutya c/u	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,310
LCII: Missing Parish	Nangabo C/U P/S	Nangabo c/u p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910
LCII: Missing Parish	Nanjwenge-Kitimbwa	Nanjwenge P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
LCII: Missing Parish	Natteta C/U	NATTETA C/U PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,230

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LCII: Missing Parish	nawandagala	Nawandagala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,330
LCII: Missing Parish	Nawansama-kayonza	Nawansama UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,670
LCII: Missing Parish	Nazigo	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	NAZIGO DEMONSTRATION SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,910
LCII: Missing Parish	Ndeebe P.S	Ndeebe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,030
LCII: Missing Parish	Ngeye C/U in Busaana SC	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	Nkokonjeru A	NKOKONJERU R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,970
LCII: Missing Parish	Nkokonjeru-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	Nongo	NONGO C/U PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,630
LCII: Missing Parish	Nongo	St. Martin s Nongo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,290
LCII: Missing Parish	Nongo-Namulaba	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	Nsiima	NSIIMA CU P SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,010
LCII: Missing Parish	Ntenjeru	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	Ntimba- Galiraya	Ntimba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,130
LCII: Missing Parish	Nyiize R.C	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	Nyiize- Kangulumira	NYIIZE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,970
LCII: Missing Parish	Nyondo-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	Sezibwa	Ssezibwa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,310

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LCII: Missing Parish	Sokoso	SOKOSO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750		
LCII: Missing Parish	Soona	SOONA R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,070		
LCII: Missing Parish	Tangoye-Bbaale	Tangoye Parents P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,270		
LCII: Missing Parish	Tente-Ntenjeru	Tente P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,630		
LCII: Missing Parish	Tindyani- Kayonza	Tindyani Modern P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750		
LCII: Missing Parish	Tweyagalire R.C P.S	Tweyagalire R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,730		
LCII: Missing Parish	Wabunyonyi PS	WABUNYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,170		
LCII: Missing Parish	Wabwoko CU	Wabwoko C/U P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,170		
LCII: Missing Parish	Wbirongo-Nazigo	WABIRONGO COU PR. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,770		
LCII: Missing Parish	Wunga-Kayonza	Wunga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,330		
312121 Non-Residential Buildings - Acquisition		0	0	960,000	0	960,000
Total for LCIII:		County:				100,000
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		
Total for LCIII: Kayonza Subcounty		County: Bbaale county				25,000
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		
Total for LCIII: Galiraaya Subcounty		County: Bbaale county				95,000
LCII: Galiraya	Construction of 2 classroom block at Sokoso PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,000		
Total for LCIII: Kitimbwa Town Council		County: Bbaale county				100,000
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		
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				170,000
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		

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LCII: KAYUNGA	5 stance pit latrine at Bishop Brown Namaga ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
Total for LCIII: Kayunga Subcounty		County: Ntenjeru county245,000				
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		
Total for LCIII: Busana Subcounty		County: Ntenjeru county30,000				
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		
Total for LCIII: Kangulumira Subcounty		County: Ntenjeru county25,000				
LCII: Kangulumira Parish	5stance pit latrine at Kangulumira cu	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
Total for LCIII: Nazigo Subcounty		County: Ntenjeru county25,000				
LCII: Nazigo Parish	5 stance pit latrine at Magala RC ps	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
LCII: Nazigo Parish	5 stance pit latrine at Magala RC Ps	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000		
Total for LCIII: Busaana Town Council		County: Ntenjeru county145,000				
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	985,000	0	15,833,884
Total Cost of Human Capital Development		12,155,654	2,693,230	985,000	0	15,833,884
Total Cost of Pre-Primary and Primary Education		12,155,654	2,693,230	985,000	0	15,833,884
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
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
Total for LCIII: Kitimbwa Subcounty		County: Bbaale county		172,380	
LCII: Kitatya	Kitatya A	KITATYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		172,380
Total for LCIII: Busana Subcounty		County: Ntenjeru county		344,040	

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LCII: Kasana	Busaana S S	Busaana Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	235,380		
LCII: Kiwangula	Kibuzi-Busaana	St. Peters Kibuzi Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	108,660		
Total for LCIII: Missing Subcounty		County: Missing County		930,540		
LCII: Missing Parish	Bbaale S S- Bbaale	BAALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,060		
LCII: Missing Parish	Galiraya Seed SS- Galiraya	GALIRAYA SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,360		
LCII: Missing Parish	Kangulumira Town Council	KANGULUMIRA PUBLIC S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	332,760		
LCII: Missing Parish	Kayonza SC	NALINYA IRINE NDAGIRE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	201,800		
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	Ndeeba	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	0	145,000	0	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	1,446,960	145,000	0	10,858,200
Total Cost of Human Capital Development		9,266,240	1,446,960	145,000	0	10,858,200
Total Cost of Secondary Education		9,266,240	1,446,960	145,000	0	10,858,200
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320163 Capitation (Tertiary)					
211101 General Staff Salaries	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	Kangulumira SC	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	777,595

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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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
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
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	135,904	0	0	0	135,904
221002 Workshops, Meetings and Seminars	0	90,000	91,000	0	181,000
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				91,000
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
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				6,800
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
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				1,800
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
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				5,000
LCII: KAYUNGA	headquarters	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,000

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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
Total for LCIII: Kayunga Town Council						5,070
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
Total for LCIII: Kayunga Town Council						3,133
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
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
312221 Light ICT hardware - Acquisition		0	0	1,200	0	1,200
Total for LCIII: Kayunga Town Council						1,200
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						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						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						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

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228001 Maintenance-Buildings and Structures	0	48,554	0	0	48,554
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	75,000	0	0	75,000
Total Cost of Assets and Facilities Management	0	215,391	88,479	0	303,869
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
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	202,482	0	965,245
Total Cost of Education&Sports Management and Inspection	135,904	626,859	202,482	0	965,245
Service Area 50 Special Needs Education					

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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	1,332,482	0	28,437,925

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting 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
Total Cost of Road Maintenance	0	1,189,882	0	0	1,189,882
Total Cost of Integrated Transport Infrastructure And Services	0	1,189,882	0	0	1,189,882
Total Cost of Community Access Roads	0	1,189,882	0	0	1,189,882
Service Area 20 Engineering Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

VOTE: 858 Kayunga District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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
Total Cost of Environment, Social Health and Safety		48,000	92,825	0	0	140,825
Key Service Area 140022 Integrated Catchment based Infrastructure						
221001 Advertising and Public Relations		0	0	3,000	0	3,000
Total for LCIII: Kayunga Town Council			County: Ntenjeru county			3,000
LCII: Ntenjeru Ward	Procurement Process	Media - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
225202 Environment Impact Assessment for Capital Works		0	0	2,302	0	2,302
Total for LCIII: Kayunga Town Council			County: Ntenjeru county			2,302
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	6,000	0	6,000
Total for LCIII: Kayunga Town Council			County: Ntenjeru county			6,000
LCII: Ntenjeru Ward	Appraisal of projects	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
225204 Monitoring and Supervision of capital work		0	0	18,187	0	18,187
Total for LCIII: Kayunga Town Council			County: Ntenjeru county			18,187
LCII: Ntenjeru Ward	Monitoring	Monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			18,187
227001 Travel inland		0	0	26,239	0	26,239
Total for LCIII: Kayunga Town Council			County: Ntenjeru county			11,425
LCII: Ntenjeru Ward	Headquarters	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,343
LCII: Ntenjeru Ward	Monitoring/Assessment	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,082
Total for LCIII: Nazigo Subcounty			County: Ntenjeru county			14,815
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
Total for LCIII: Kayunga Subcounty			County: Ntenjeru county			15,000
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
LCII: Buyobe	Kawuku Borehole rehabilitation	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,500
Total for LCIII: Busana Subcounty			County: Ntenjeru county			15,000

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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
Total for LCIII: Kangulumira Subcounty		County: Ntenjeru county		15,000
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
Total for LCIII: Nazigo Subcounty		County: Ntenjeru county		15,000
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
Total for LCIII: Kitimbwa Subcounty		County: Bbaale county		35,000
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
Total for LCIII: Kayonza Subcounty		County: Bbaale county		75,000
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
Total for LCIII: Galiraaya Subcounty		County: Bbaale county		50,000
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
Total for LCIII: Kitimbwa Subcounty		County: Bbaale county		25,000
LCII: Nkokonjeru	Nakivubo-Village	Drilling of borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Bbaale Subcounty		County: Bbaale county		352,932

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LCII: Bbaale	Bbaale	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	200,000		
LCII: Bbaale	Distribution network completion	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	152,932		
312231 Office Equipment - Acquisition		0	0	25,000	0	25,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				25,000
LCII: Ntenjeru Ward	Water qauality testing KIT	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total Cost of Integrated Catchment based Infrastructure		0	0	678,660	0	678,660
Total Cost of Human Capital Development		48,000	92,825	678,660	0	819,485
Total Cost of Rural Water Supply and Sanitation		48,000	92,825	678,660	0	819,485
Total Cost of Water		48,000	92,825	678,660	0	819,485

VOTE: 858 Kayunga District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

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

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
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					

VOTE: 858 Kayunga District

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
Total Cost of Regulation and Compliance	0	74,600	0	0	74,600
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	420,000	151,565	0	0	571,565
Total Cost of Natural Resources Management	420,000	151,565	0	0	571,565
Total Cost of Natural Resources	420,000	151,565	0	0	571,565

VOTE: 858 Kayunga District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	330,397	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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	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	480	0	0	480
223001 Property Management Expenses	0	280	0	0	280
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	34,351	0	0	34,351

VOTE: 858 Kayunga District

227004 Fuel, Lubricants and Oils	0	4,700	0	0	4,700
Total Cost of Capacity Strengthening	174,342	44,111	0	0	218,453
Total Cost of Human Capital Development	174,342	44,111	0	0	218,453
Total Cost of Community Mobilisation	174,342	44,111	0	0	218,453
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
221009 Welfare and Entertainment	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	1,520	0	0	1,520
223001 Property Management Expenses	0	240	0	0	240
227001 Travel inland	0	15,073	0	0	15,073
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of Gender Mainstreaming services	0	21,173	0	0	21,173
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520
223001 Property Management Expenses	0	240	0	0	240
227001 Travel inland	0	6,244	0	0	6,244
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	8,244	0	0	8,244
Key Service Area 000036 Strategies and Project Development					
221009 Welfare and Entertainment	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520
223001 Property Management Expenses	0	240	0	0	240
227001 Travel inland	0	11,149	0	0	11,149
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Strategies and Project Development	0	15,149	0	0	15,149
Key Service Area 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	1,026	0	0	1,026

VOTE: 858 Kayunga District

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
Total Cost of Capacity Strengthening	0	19,331	0	0	19,331
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	33,805	0	0	33,805
273101 Medical expenses (To general public)	0	500	0	0	500
282103 Scholarships and related costs	0	3,000	0	0	3,000
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				3,000
LCII: Ntenjeru Ward	Kayunga District	Education support to CWDs	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	37,305	0	0	37,305
Total Cost of Human Capital Development	0	101,203	0	0	101,203
Total Cost of Empowerment and Mindset Change	0	101,203	0	0	101,203
Total Cost of Community Based Services	174,342	145,313	0	0	319,655

VOTE: 858 Kayunga District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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	570,817
District Discretionary Equalisation Development Grant	498,065	570,817
Multi-Sectoral Transfers to LLGs _Gou	317,772	0
Total Revenues Shares	1,070,754	808,401
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	108,584	108,584
Non Wage	146,333	129,000
Development Expenditure		
Domestic Development	815,837	570,817
External Financing	0	0
Total Expenditure	1,070,754	808,401

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	108,584	0	0	0	108,584
221002 Workshops, Meetings and Seminars	0	19,000	10,000	0	29,000
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

VOTE: 858 Kayunga District

Total for LCIII: Kayunga Town Council		County: Ntenjeru county			10,000
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
223001 Property Management Expenses		0	2,000	0	2,000
223005 Electricity		0	1,000	0	1,000
227001 Travel inland		0	37,000	13,076	50,076
Total for LCIII: Kayunga Town Council		County: Ntenjeru county			13,076
LCII: KAYUNGA	District wde	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,076
228004 Maintenance-Other Fixed Assets		0	0	35,000	35,000
Total for LCIII: Kayonza Subcounty		County: Bbaale county			35,000
LCII: Balisanga	district wide	Machinery and Equipment - Assets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		35,000
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	1,000
312131 Roads and Bridges - Acquisition		0	0	240,000	240,000
Total for LCIII: Kayunga Subcounty		County: Ntenjeru county			90,000
LCII: Nsotoka Parish	njalabilese magala	Roads and Bridges - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		90,000
Total for LCIII: Busana Subcounty		County: Ntenjeru county			150,000
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	24,000	24,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county			24,000
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
312235 Furniture and Fittings - Acquisition		0	0	93,000	93,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county			93,000
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

VOTE: 858 Kayunga District

313121 Non-Residential Buildings - Improvement		0	0	29,740	0	29,740
Total for LCIII: Kayunga Town Council			County: Ntenjeru county			29,740
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
Total Cost of Planning and Budgeting services		108,584	68,000	454,817	0	631,401
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	0	5,000	0	5,000
Total for LCIII:			County:			5,000
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
Total for LCIII: Kayunga Town Council			County: Ntenjeru county			3,000
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
Total for LCIII: Kayunga Town Council			County: Ntenjeru county			8,000
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	0	32,000	0	32,000
Total for LCIII: Kayunga Town Council			County: Ntenjeru county			32,000
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	12,000	10,000	0	22,000
Total for LCIII: Kayunga Town Council			County: Ntenjeru county			10,000
LCII: KAYUNGA	LLGs	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total Cost of Inspection and Monitoring		0	12,000	58,000	0	70,000
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	15,000	17,800	0	32,800
Total for LCIII: Kayunga Town Council			County: Ntenjeru county			17,800
LCII: KAYUNGA	kayunga	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,800
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000

VOTE: 858 Kayunga District

227001 Travel inland		0	14,000	40,200	0	54,200
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				40,200
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
Total Cost of Programme Working Group Secretariat Services		0	33,000	58,000	0	91,000
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
227001 Travel inland		0	12,000	0	0	12,000
Total Cost of Data Management and Dissemination		0	16,000	0	0	16,000
Total Cost of Development Plan Implementation		108,584	129,000	570,817	0	808,401
Total Cost of Planning and Statistics		108,584	129,000	570,817	0	808,401
Total Cost of Planning		108,584	129,000	570,817	0	808,401

VOTE: 858 Kayunga District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	70,431	114,431
District Unconditional Grant Non-Wage	10,000	57,000
District Unconditional Grant Wage	37,431	37,431
Locally Raised Revenues	23,000	20,000
Total Revenues Shares	70,431	114,431
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	37,431	37,431
Non Wage	33,000	77,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	70,431	114,431

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	37,431	0	0	0	37,431
221009 Welfare and Entertainment	0	1,200	0	0	1,200
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	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000

VOTE: 858 Kayunga District

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	77,000	0	0	114,431
Total Cost of Governance And Security	37,431	77,000	0	0	114,431
Total Cost of Compliance	37,431	77,000	0	0	114,431
Total Cost of Internal Audit	37,431	77,000	0	0	114,431

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 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	96,430	155,881
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	5,379
<i>Development Revenues</i>	6,477	15,000
Programme Conditional Grant - Development	6,477	0
District Discretionary Equalisation Development Grant	0	15,000
Total Revenues Shares	102,908	170,881
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	70,000	70,000
Non Wage	26,430	85,881
<i>Development Expenditure</i>		
Domestic Development	6,477	15,000
External Financing	0	0
Total Expenditure	102,908	170,881

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					

VOTE: 858 Kayunga District

211101 General Staff Salaries	70,000	0	0	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
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
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	11,600	0	0	11,600
221014 Bank Charges and other Bank related costs	0	150	0	0	150
223005 Electricity	0	500	0	0	500
224011 Research Expenses	0	0	15,000	0	15,000
Total for LCIII:	County:				15,000
LCII:	Piloting Local Economic Business Assessment in selected LLGs of the District	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
227001 Travel inland	0	24,977	0	0	24,977
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	8,359	0	0	8,359
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
282101 Donations	0	1,000	0	0	1,000
Total Cost of Trade Development	70,000	75,085	15,000	0	160,085
Total Cost of Private Sector Development	70,000	75,085	15,000	0	160,085
Total Cost of Commercial Services	70,000	85,881	15,000	0	170,881
Total Cost of Trade, Industry and Local Development	70,000	85,881	15,000	0	170,881