

VOTE: 858 Kayunga District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	2,049,324	2,346,953
o/w Higher Local Government	935,951	1,089,691
o/w Lower Local Government	1,113,373	1,257,261
Discretionary Government Transfers	5,168,719	6,057,193
o/w Higher Local Government	4,161,735	5,068,670
o/w Lower Local Government	1,006,985	988,523
Conditional Government Transfers	49,384,004	55,274,168
o/w Higher Local Government	49,384,004	55,274,168
o/w Lower Local Government	0	0
Other Government Transfers	801,351	814,451
o/w Higher Local Government	542,142	555,242
o/w Lower Local Government	259,209	259,209
External Financing	242,464	257,868
o/w Higher Local Government	242,464	257,868
o/w Lower Local Government	0	0
Grand Total	57,645,862	64,750,632
o/w Higher Local Government	55,266,296	62,245,639
o/w Lower Local Government	2,379,567	2,504,993

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	2,049,324	2,346,953
Advertisements/Bill Boards	25,000	25,000
Agency Fees	5,000	5,000
Animal and Crop Husbandry related Levies	30,000	30,000
Business licenses	277,000	277,000
Court fines and Penalties – private	2,000	2,000
Land Fees	225,000	225,000
Local Hotel Tax	50,000	50,000
Local Services Tax-Payable By Individuals	170,000	170,000
Market /Gate Charges	70,000	70,000
Miscellaneous receipts/income	387,324	524,724
Other fees e.g. street parking fees	35,000	35,000
Other licenses	130,000	130,000
Other Royalties	168,000	168,000
Property related Duties/Fees	415,000	575,229
Registration fees for Documents and Businesses	10,000	10,000
Rent & Rates - Non-Produced Assets – from Gov't units	0	30,000
Rent & rates – produced assets-From Government Units	30,000	0
Vehicle Parking Fees	20,000	20,000
Discretionary Government Transfers	5,168,719	6,057,193
District Discretionary Equalisation Development Grant	1,022,950	1,202,402
District Unconditional Grant Non-Wage	1,023,875	1,092,522
District Unconditional Grant Wage	2,746,450	3,364,913
Urban Discretionary Equalisation Development Grant	114,952	136,713
Urban Unconditional Non-Wage	260,492	260,643
Conditional Government Transfers	49,384,004	55,274,168
Programme Conditional Grant - Non Wage Recurrent	13,307,945	13,979,786
Programme Conditional Grant - Development	2,465,129	2,284,270
Programme Conditional Grant - Wage Recurrent	31,596,116	37,245,297
Transitional Conditional Grant - Development	2,014,815	1,764,815
Other Government Transfers	801,351	814,451
GROW Project	19,331	32,331
Makerere University Walter Reed Project (MUWRP)	260,000	260,000
Support to PLE (UNEB)	60,000	60,000

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Uganda Road Fund (URF)	449,091	449,091
Uganda Women Entrepreneurship Program(UWEP)	12,929	13,029
External Financing	242,464	257,868
Global Alliance for Vaccines and Immunization (GAVI)	96,464	111,868
Global Fund for HIV, TB & Malaria	50,000	50,000
United Nations Children Fund (UNICEF)	96,000	96,000
Total Revenues Shares	57,645,862	64,750,632

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,054,752	64,000	0	0	2,118,752
o/w: Wage:	1,249,800	0	0	0	1,249,800
Non-Wage Recurrent:	438,339	24,000	0	0	462,339
Development:	366,613	40,000	0	0	406,613
Tourism Development	90,796	0	0	0	90,796
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,796	0	0	0	10,796
Development:	80,000	0	0	0	80,000
Natural Resources, Environment, Climate Change, Land and Water Management	575,148	17,000	0	0	592,148
o/w: Wage:	420,000	0	0	0	420,000
Non-Wage Recurrent:	140,148	17,000	0	0	157,148
Development:	15,000	0	0	0	15,000
Private Sector Development	132,342	17,000	0	0	149,342
o/w: Wage:	70,000	0	0	0	70,000
Non-Wage Recurrent:	62,342	7,000	0	0	69,342
Development:	0	10,000	0	0	10,000
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
Sustainable Urbanisation and Housing	0	30,000	0	0	30,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	30,000	0	0	30,000
Development:	0	0	0	0	0
Digital Transformation	4,469	48,995	0	0	53,464
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,469	48,995	0	0	53,464
Development:	0	0	0	0	0
Human Capital Development	45,615,558	28,000	365,360	0	46,266,786

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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:	36,353,743	0	0	0	36,353,743
Non-Wage Recurrent:	6,579,343	28,000	365,360	0	6,972,703
Development:	2,682,471	0	0	257,868	2,940,339
Public Sector Transformation	7,842,125	1,442,466	259,209	0	9,543,800
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,356,453	1,442,466	259,209	0	8,058,128
Development:	1,485,672	0	0	0	1,485,672
Governance and Security	750,879	441,900	0	0	1,192,779
o/w: Wage:	221,895	0	0	0	221,895
Non-Wage Recurrent:	508,984	441,900	0	0	950,884
Development:	20,000	0	0	0	20,000
Regional Balanced Development	1,647,491	116,605	0	0	1,764,096
o/w: Wage:	1,610,945	0	0	0	1,610,945
Non-Wage Recurrent:	36,546	116,605	0	0	153,151
Development:	0	0	0	0	0
Development Plan Implementation	1,235,727	140,986	0	0	1,376,713
o/w: Wage:	301,752	0	0	0	301,752
Non-Wage Recurrent:	195,531	140,986	0	0	336,517
Development:	738,444	0	0	0	738,444
Grand Total	61,331,361	2,346,952	814,451	257,868	64,750,632
Grand Total Wage	40,610,210	0	0	0	40,610,210
Grand Total Non-Wage Recurrent	15,332,951	2,296,952	814,451	0	18,444,354
Grand Total Development	5,388,200	50,000	0	257,868	5,696,068

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	10,646,398	11,314,516
o/w Higher Local Government	8,266,831	8,809,522
o/w Lower Local Government	2,379,567	2,504,993
Finance	488,855	507,673
o/w Higher Local Government	488,855	507,673
o/w Lower Local Government	0	0
Statutory bodies	838,099	914,600
o/w Higher Local Government	838,099	914,600
o/w Lower Local Government	0	0
Production and Marketing	2,124,575	2,118,752
o/w Higher Local Government	2,124,575	2,118,752
o/w Lower Local Government	0	0
Health	10,733,636	10,807,094
o/w Higher Local Government	10,733,636	10,807,094
o/w Lower Local Government	0	0
Education	28,437,925	34,310,896
o/w Higher Local Government	28,437,925	34,310,896
o/w Lower Local Government	0	0
Roads and Engineering	1,571,957	1,571,957
o/w Higher Local Government	1,571,957	1,571,957
o/w Lower Local Government	0	0
Water	819,485	802,654
o/w Higher Local Government	819,485	802,654
o/w Lower Local Government	0	0
Natural Resources	571,565	600,748
o/w Higher Local Government	571,565	600,748
o/w Lower Local Government	0	0
Community Based Services	319,655	346,143
o/w Higher Local Government	319,655	346,143
o/w Lower Local Government	0	0
Planning	808,401	1,089,032
o/w Higher Local Government	808,401	1,089,032
o/w Lower Local Government	0	0
Internal Audit	114,431	126,431

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	114,431	126,431
o/w Lower Local Government	0	0
Trade, Industry and Local Development	170,881	240,138
o/w Higher Local Government	170,881	240,138
o/w Lower Local Government	0	0
Grand Total	57,645,862	64,750,632
o/w Higher Local Government	55,266,296	62,245,639
o/w: Wage:	34,342,566	40,610,210
Non-Wage Recurrent:	15,491,281	16,399,781
Domestic Devt:	5,189,986	4,977,780
External Financing:	242,464	257,868
o/w Lower Local Government	2,379,567	2,504,993
o/w: Wage:	0	0
Non-Wage Recurrent:	1,899,733	2,044,573
Domestic Devt:	479,834	460,420
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	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,891,564	9,854,095
District Unconditional Grant Non-Wage	155,768	121,359
District Unconditional Grant Wage	992,482	1,610,945
Locally Raised Revenues	346,977	317,000
Multi-Sectoral Transfers to LLGs_NonWage	1,899,733	2,044,573
Programme Conditional Grant - Non Wage Recurrent	5,496,604	5,760,218
Development Revenues	1,754,834	1,460,420
Transitional Conditional Grant - Development	1,270,000	1,000,000
District Discretionary Equalisation Development Grant	5,000	0
Multi-Sectoral Transfers to LLGs_Gou	479,834	460,420
Total Revenues Shares	10,646,398	11,314,516
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	992,482	1,610,945
Non Wage	7,899,082	8,243,150
Development Expenditure		
Domestic Development	1,754,834	1,460,420
External Financing	0	0
Total Expenditure	10,646,398	11,314,516

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
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					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	12,000	0	0	12,000

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225101 Consultancy Services	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	5,532	0	0	5,532
Total Cost of Planning and Budgeting services	0	26,532	0	0	26,532
Key Service Area 300010 Innovation Fund Management					
211107 Boards, Committees and Council Allowances	0	3,500	0	0	3,500
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	3,969	0	0	3,969
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,463	0	0	4,463
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Innovation Fund Management	0	26,931	0	0	26,931
Total Cost of Digital Transformation	0	53,464	0	0	53,464
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,200	0	0	19,200
211107 Boards, Committees and Council Allowances	0	0	8,000	0	8,000
Total for LCIII:	County:				8,000
LCII:	Ntejeru	Contracts Committee	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		5,000
LCII:	Ntenjeru	Evaluation	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		3,000
221009 Welfare and Entertainment	0	800	0	0	800
223001 Property Management Expenses	0	20,000	0	0	20,000
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	Ntenjeru	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		5,000
225204 Monitoring and Supervision of capital work	0	0	87,000	0	87,000
Total for LCIII:	County:				87,000

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LCII:	Busaana	Monitoring Clerk of works Busaana	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	5,000		
LCII:	Kayunga TC	Monitoring clerk of works Kayunga TC	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	4,000		
LCII:	Ntejeru	Monitoring RDC	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	4,000		
LCII:	Ntejeru	Monitoring User Department	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	4,000		
LCII:	Ntejeru	Monitoring Admin, Finance and Audit	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	20,000		
LCII:	Ntejeru	Monitoring DEC	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	9,000		
LCII:	Ntejeru	Monitoring Finance Committee	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	4,000		
LCII:	Ntejeru	Site Meetings	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	15,000		
LCII:	Ntejeru	Supervision (Works department)	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	15,000		
LCII:	Ntejeru	Supervision (Registered Engineer)	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	7,000		
228001 Maintenance-Buildings and Structures		0	9,000	0	0	9,000
312121 Non-Residential Buildings - Acquisition		0	0	900,000	0	900,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				450,000
LCII: Kayunga Central	Kayunga TC-Market Commercial Building	Civic center-Commercial Buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	450,000		
Total for LCIII: Busana Subcounty		County: Ntenjeru county				450,000
LCII: Kasana	Mulpurpose hall-Busaana SS	Private elementary or secondary schools-Schools_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	450,000		
Total Cost of Facilities Management		0	49,000	1,000,000	0	1,049,000
Key Service Area 000006 Planning and Budgeting services						
221009 Welfare and Entertainment		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	8,205	0	0	8,205
221012 Small Office Equipment		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000

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223005 Electricity	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	30,205	0	0	30,205
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	13,000	0	0	13,000
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	34,500	0	0	34,500
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Records Management	0	15,000	0	0	15,000
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Communication and Public Relations	0	14,000	0	0	14,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	3,038,341	0	0	3,038,341
273105 Gratuity	0	2,721,877	0	0	2,721,877
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	5,760,218	0	0	5,760,218
Key Service Area 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	18,000	0	0	18,000
Key Service Area 390017 Public Service Performance management					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	28,531	0	0	28,531
227004 Fuel, Lubricants and Oils	0	14,500	0	0	14,500
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Public Service Performance management	0	69,031	0	0	69,031
Total Cost of Public Sector Transformation	0	5,989,955	1,000,000	0	6,989,955
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
221020 Litigation and related expenses	0	15,000	0	0	15,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
Total Cost of Administrative and Support Services	0	109,000	0	0	109,000
Total Cost of Governance and Security	0	109,000	0	0	109,000
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211101 General Staff Salaries	1,610,945	0	0	0	1,610,945
211107 Boards, Committees and Council Allowances	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	5,359	0	0	5,359
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	9,800	0	0	9,800
Total Cost of Human Resource Management	1,610,945	46,159	0	0	1,657,104
Total Cost of Regional Balanced Development	1,610,945	46,159	0	0	1,657,104
Total Cost of Administration and Management	1,610,945	6,198,577	1,000,000	0	8,809,522
Total Cost of Administration	1,610,945	6,198,577	1,000,000	0	8,809,522

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Subcounty / Town Council / Division: 236614 Kayonza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	146,710	69,124	0	215,834
Total Cost of Facilities Management	0	146,710	69,124	0	215,834
Total Cost of Public Sector Transformation	0	146,710	69,124	0	215,834
Total Cost of Administration and Management	0	146,710	69,124	0	215,834
Total Cost of 236614 Kayonza Subcounty	0	146,710	69,124	0	215,834

Subcounty / Town Council / Division: 236615 Galiraaya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	80,910	36,664	0	117,574
Total Cost of Facilities Management	0	80,910	36,664	0	117,574
Total Cost of Public Sector Transformation	0	80,910	36,664	0	117,574
Total Cost of Administration and Management	0	80,910	36,664	0	117,574
Total Cost of 236615 Galiraaya Subcounty	0	80,910	36,664	0	117,574

Subcounty / Town Council / Division: 236616 Kayunga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	681,250	34,274	0	715,524
Total Cost of Facilities Management	0	681,250	34,274	0	715,524
Total Cost of Public Sector Transformation	0	681,250	34,274	0	715,524
Total Cost of Administration and Management	0	681,250	34,274	0	715,524
Total Cost of 236616 Kayunga Town Council	0	681,250	34,274	0	715,524

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Subcounty / Town Council / Division: 236617 Bbaale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	136,329	30,966	0	167,295
Total Cost of Facilities Management	0	136,329	30,966	0	167,295
Total Cost of Public Sector Transformation	0	136,329	30,966	0	167,295
Total Cost of Administration and Management	0	136,329	30,966	0	167,295
Total Cost of 236617 Bbaale Subcounty	0	136,329	30,966	0	167,295

Subcounty / Town Council / Division: 236618 Kayunga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	107,343	47,680	0	155,023
Total Cost of Facilities Management	0	107,343	47,680	0	155,023
Total Cost of Public Sector Transformation	0	107,343	47,680	0	155,023
Total Cost of Administration and Management	0	107,343	47,680	0	155,023
Total Cost of 236618 Kayunga Subcounty	0	107,343	47,680	0	155,023

Subcounty / Town Council / Division: 236619 Busana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	103,028	41,028	0	144,056
Total Cost of Facilities Management	0	103,028	41,028	0	144,056
Total Cost of Public Sector Transformation	0	103,028	41,028	0	144,056
Total Cost of Administration and Management	0	103,028	41,028	0	144,056
Total Cost of 236619 Busana Subcounty	0	103,028	41,028	0	144,056

VOTE: 858 Kayunga District

Subcounty / Town Council / Division: 236620 Kangulumira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	110,541	31,817	0	142,358
Total Cost of Facilities Management	0	110,541	31,817	0	142,358
Total Cost of Public Sector Transformation	0	110,541	31,817	0	142,358
Total Cost of Administration and Management	0	110,541	31,817	0	142,358
Total Cost of 236620 Kangulumira Subcounty	0	110,541	31,817	0	142,358

Subcounty / Town Council / Division: 236621 Kitimbwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	58,916	34,112	0	93,028
Total Cost of Facilities Management	0	58,916	34,112	0	93,028
Total Cost of Public Sector Transformation	0	58,916	34,112	0	93,028
Total Cost of Administration and Management	0	58,916	34,112	0	93,028
Total Cost of 236621 Kitimbwa Subcounty	0	58,916	34,112	0	93,028

Subcounty / Town Council / Division: 236622 Nazigo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	71,709	32,315	0	104,024
Total Cost of Facilities Management	0	71,709	32,315	0	104,024
Total Cost of Public Sector Transformation	0	71,709	32,315	0	104,024
Total Cost of Administration and Management	0	71,709	32,315	0	104,024
Total Cost of 236622 Nazigo Subcounty	0	71,709	32,315	0	104,024

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 2026/27				
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	84,193	23,501	0	107,693
Total Cost of Facilities Management	0	84,193	23,501	0	107,693
Total Cost of Public Sector Transformation	0	84,193	23,501	0	107,693
Total Cost of Administration and Management	0	84,193	23,501	0	107,693
Total Cost of 273464 Busaana Town Council	0	84,193	23,501	0	107,693

Subcounty / Town Council / Division: 273465 Kangulumira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	257,385	36,091	0	293,475
Total Cost of Facilities Management	0	257,385	36,091	0	293,475
Total Cost of Public Sector Transformation	0	257,385	36,091	0	293,475
Total Cost of Administration and Management	0	257,385	36,091	0	293,475
Total Cost of 273465 Kangulumira Town Council	0	257,385	36,091	0	293,475

Subcounty / Town Council / Division: 273466 Kitimbwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	97,342	22,967	0	120,308
Total Cost of Facilities Management	0	97,342	22,967	0	120,308
Total Cost of Public Sector Transformation	0	97,342	22,967	0	120,308
Total Cost of Administration and Management	0	97,342	22,967	0	120,308
Total Cost of 273466 Kitimbwa Town Council	0	97,342	22,967	0	120,308

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 2026/27				
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	108,919	19,881	0	128,801
Total Cost of Facilities Management	0	108,919	19,881	0	128,801
Total Cost of Public Sector Transformation	0	108,919	19,881	0	128,801
Total Cost of Administration and Management	0	108,919	19,881	0	128,801
Total Cost of 273467 Nazigo Town Council	0	108,919	19,881	0	128,801

VOTE: 858 Kayunga District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	476,855	507,673
District Unconditional Grant Non-Wage	107,687	103,000
District Unconditional Grant Wage	193,168	193,168
Locally Raised Revenues	176,000	211,505
Development Revenues	12,000	0
District Discretionary Equalisation Development Grant	12,000	0
Total Revenues Shares	488,855	507,673
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	193,168	193,168
Non Wage	283,687	314,505
Development Expenditure		
Domestic Development	12,000	0
External Financing	0	0
Total Expenditure	488,855	507,673

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27

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					
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	9,500	0	0	9,500
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000

VOTE: 858 Kayunga District

227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Management of Government Accounts	0	98,000	0	0	98,000
Total Cost of Governance and Security	0	98,000	0	0	98,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
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	49,692	0	0	49,692
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Local Revenue Collection	0	106,992	0	0	106,992
Total Cost of Regional Balanced Development	0	106,992	0	0	106,992
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	193,168	0	0	0	193,168
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221003 Staff Training	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	19,000	0	0	19,000
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	5,313	0	0	5,313
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	193,168	94,313	0	0	287,481
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000

VOTE: 858 Kayunga District

221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	15,200	0	0	15,200
Total Cost of Development Plan Implementation	193,168	109,513	0	0	302,681
Total Cost of Financial Management and Accountability (LG)	193,168	314,505	0	0	507,673
Total Cost of Finance	193,168	314,505	0	0	507,673

VOTE: 858 Kayunga District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	792,847	869,349
District Unconditional Grant Non-Wage	347,383	366,485
District Unconditional Grant Wage	184,464	184,464
Locally Raised Revenues	261,000	318,400
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	838,099	914,600
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	184,464	184,464
Non Wage	608,383	684,885
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	838,099	914,600

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	5,400	0	0	5,400
Total Cost of Land Management	0	6,400	0	0	6,400
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	6,400	0	0	6,400
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
227001 Travel inland	0	5,600	0	0	5,600

VOTE: 858 Kayunga District

Total Cost of Procurement and Disposal Services		0	5,600	0	0	5,600
Key Service Area 000049 Recruitment services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	7,000	0	7,000
Total for LCIII: Kayunga Town Council				County: Ntenjeru county		7,000
LCII: Ntenjeru Ward		DSC Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,000
221002 Workshops, Meetings and Seminars		0	0	6,752	0	6,752
Total for LCIII: Kayunga Town Council				County: Ntenjeru county		6,752
LCII: Ntenjeru Ward	Ntenjeru	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,752
221004 Recruitment Expenses		0	6,000	0	0	6,000
221009 Welfare and Entertainment		0	0	3,000	0	3,000
Total for LCIII: Kayunga Town Council				County: Ntenjeru county		3,000
LCII: Ntenjeru Ward	Ntenjeru	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	0	2,000	0	2,000
Total for LCIII: Kayunga Town Council				County: Ntenjeru county		2,000
LCII: Ntenjeru Ward		Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221017 Membership dues and Subscription fees.		0	0	500	0	500
Total for LCIII: Kayunga Town Council				County: Ntenjeru county		500
LCII: Ntenjeru Ward		DSC Membership	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			500
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	0	6,000	0	6,000
Total for LCIII: Kayunga Town Council				County: Ntenjeru county		6,000
LCII: Ntenjeru Ward		Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
Total Cost of Recruitment services		0	18,000	25,252	0	43,252
Total Cost of Public Sector Transformation		0	23,600	25,252	0	48,852
Programme 16 Governance and Security						
Key Service Area 000010 Leadership and Management						
211105 Ex-Gratia for Political leaders.		0	163,130	0	0	163,130

VOTE: 858 Kayunga District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	163,495	0	0	163,495
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	1,440	0	0	1,440
222001 Information and Communication Technology Services.	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	7,300	0	0	7,300
227004 Fuel, Lubricants and Oils	0	8,760	0	0	8,760
263402 Transfer to Other Government Units	0	70,150	0	0	70,150
Total for LCIII:	County:				70,150
LCII:	Honoraria for LCI and II	Source: District Unconditional Grant 127-o/w Ex-Gratia District	Non-Wage		70,150
Total Cost of Leadership and Management	0	428,775	0	0	428,775
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	184,464	0	0	0	184,464
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	19,000	0	0	19,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	1,180	0	0	1,180
222001 Information and Communication Technology Services.	0	500	0	0	500
223001 Property Management Expenses	0	2,500	0	0	2,500
227001 Travel inland	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	900	0	0	900
Total Cost of Administrative and Support Services	184,464	60,080	0	0	244,544
Key Service Area 000023 Inspection and Monitoring					
212103 Incapacity benefits (Employees)	0	1,680	0	0	1,680
221009 Welfare and Entertainment	0	1,920	0	0	1,920
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223001 Property Management Expenses	0	1,500	0	0	1,500

VOTE: 858 Kayunga District

225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	85,500	0	0	85,500
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	15,600	0	15,600
Total for LCIII: Kayunga Town Council			County: Ntenjeru county		15,600
LCII: Ntenjeru Ward	Ntenjeru	DPAC Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		15,600
221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
Total for LCIII: Kayunga Town Council			County: Ntenjeru county		2,000
LCII: Ntenjeru Ward	Ntenjeru	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221009 Welfare and Entertainment	0	2,204	1,200	0	3,404
Total for LCIII: Kayunga Town Council			County: Ntenjeru county		1,200
LCII: Ntenjeru Ward	Ntenjeru	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,200
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	0	300	0	300
Total for LCIII: Kayunga Town Council			County: Ntenjeru county		300
LCII: Ntenjeru Ward	Ntenjeru	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		300
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	900	0	900
Total for LCIII: Kayunga Town Council			County: Ntenjeru county		900
LCII: Ntenjeru Ward	Ntenjeru	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		900
Total Cost of Compliance and Enforcement Services	0	13,204	20,000	0	33,204
Key Service Area 190004 Regulation and Advisory Services					
221009 Welfare and Entertainment	0	5,040	0	0	5,040
222001 Information and Communication Technology Services.	0	625	0	0	625

VOTE: 858 Kayunga District

225204 Monitoring and Supervision of capital work	0	9,980	0	0	9,980
227001 Travel inland	0	20,114	0	0	20,114
227004 Fuel, Lubricants and Oils	0	31,566	0	0	31,566
Total Cost of Regulation and Advisory Services	0	67,325	0	0	67,325
Total Cost of Governance and Security	184,464	654,884	20,000	0	859,348
Total Cost of Legislation and Oversight	184,464	684,885	45,252	0	914,600
Total Cost of Statutory bodies	184,464	684,885	45,252	0	914,600

VOTE: 858 Kayunga District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,557,388	1,712,139
Programme Conditional Grant - Wage Recurrent	1,117,800	1,249,800
Programme Conditional Grant - Non Wage Recurrent	439,588	438,339
Locally Raised Revenues	0	24,000
Development Revenues	567,187	406,613
Programme Conditional Grant - Development	515,213	366,613
Locally Raised Revenues	51,974	40,000
Total Revenues Shares	2,124,575	2,118,752
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,117,800	1,249,800
Non Wage	439,588	462,339
Development Expenditure		
Domestic Development	567,187	406,613
External Financing	0	0
Total Expenditure	2,124,575	2,118,752

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

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	1,249,800	0	0	0	1,249,800
221002 Workshops, Meetings and Seminars	0	28,000	0	0	28,000
221009 Welfare and Entertainment	0	2,584	0	0	2,584
227001 Travel inland	0	138,958	0	0	138,958
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000
228002 Maintenance-Transport Equipment	0	24,000	0	0	24,000

VOTE: 858 Kayunga District

Total Cost of Farmer mobilisation and sensitisation	1,249,800	243,542	0	0	1,493,342
Total Cost of Agro-Industrialization	1,249,800	243,542	0	0	1,493,342
Total Cost of Agricultural Extension	1,249,800	243,542	0	0	1,493,342

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010059 Post-harvest handling, storage and processing					
221002 Workshops, Meetings and Seminars	0	7,611	0	0	7,611
221008 Information and Communication Technology Supplies.	0	2,800	2,572	0	5,372
Total for LCIII:	County:				2,572
LCII:	ICT - Webcams	Source: Programme Conditional Grant - Development 101-o/w Production - Development			2,572
221009 Welfare and Entertainment	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
223001 Property Management Expenses	0	2,400	0	0	2,400
223005 Electricity	0	1,200	0	0	1,200
224001 Medical Supplies and Services	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Agricultural Supplies - Assorted Items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,000
224003 Agricultural Supplies and Services	0	0	33,150	0	33,150
Total for LCIII:	County:				33,150
LCII:	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			15,000
LCII:	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			1,650
LCII:	Agricultural Supplies Fertilizers	Source: Programme Conditional Grant - Development 101-o/w Production - Development			16,500
224011 Research Expenses	0	0	15,000	0	15,000
Total for LCIII:	County:				15,000

VOTE: 858 Kayunga District

LCII:		Demonstration gardens in place	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		15,000	
225204 Monitoring and Supervision of capital work		0	0	21,884	0	21,884
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				21,884
LCII: KAYUNGA		Supervision and Monitoring reports in place	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			13,568
LCII: KAYUNGA	district wide	monitoring and supervision	Source: Programme Conditional Grant - Development 101-o/w Production - Development			6,762
LCII: KAYUNGA	monitoring district wide	monitoring and supervision	Source: Locally Raised Revenues			1,554
227001 Travel inland		0	26,252	0	0	26,252
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses		0	894	0	0	894
312216 Cycles - Acquisition		0	0	25,000	0	25,000
Total for LCIII:		County:				25,000
LCII:		Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			25,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	21,500	0	21,500
Total for LCIII:		County:				21,500
LCII:		Cell and tissue culture supplies and equipment- Laboratory Equipment_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			21,500
312299 Other Machinery and Equipment- Acquisition		0	0	4,721	0	4,721
Total for LCIII:		County:				4,721
LCII:		Value addition equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,721
312421 Research and Development - Acquisition		0	0	18,069	0	18,069
Total for LCIII:		County:				18,069
LCII:		Fish Fry_Improve	Source: Programme Conditional Grant - Development 101-o/w Production - Development			18,069
Total Cost of Post-harvest handling, storage and processing		0	52,557	145,896	0	198,453
Total Cost of Agro-Industrialization		0	52,557	145,896	0	198,453
Total Cost of Agricultural Production		0	52,557	145,896	0	198,453
Service Area 30 Agricultural Value Chain Services						

VOTE: 858 Kayunga District

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
221001 Advertising and Public Relations		0	0	2,223	0	2,223
Total for LCIII:		County:				2,223
LCII:		Public Relations - Media Relations, Training and Advisory Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,223
221002 Workshops, Meetings and Seminars		0	0	34,452	0	34,452
Total for LCIII:		County:				34,452
LCII:		Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,891
LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,891
LCII:		Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			16,670
224003 Agricultural Supplies and Services		0	0	11,114	0	11,114
Total for LCIII:		County:				11,114
LCII:		Agricultural Supplies Fertilizers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			11,114
225204 Monitoring and Supervision of capital work		0	0	3,334	0	3,334
Total for LCIII:		County:				3,334
LCII:		Monitoring and supervision of installed irrigation systems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,334
227001 Travel inland		0	0	5,001	0	5,001
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				5,001
LCII: KAYUNGA	district wide	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,445
LCII: KAYUNGA	district wide	Travel Inland - Field Work Expenses	Source: Locally Raised Revenues			556
282101 Donations		0	10,000	204,594	0	214,594

VOTE: 858 Kayunga District

Total for LCIII:	County:	204,594			
LCII:	co funding	Source: Locally Raised Revenues		37,890	
LCII:	Procurement and Installation of irrigation systems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		166,704	
Total Cost of Support to agro-processing & value addition	0	10,000	260,717	0	270,717
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,200	0	0	85,200
227001 Travel inland	0	71,040	0	0	71,040
Total Cost of Parish Development Model Operations	0	156,240	0	0	156,240
Total Cost of Agro-Industrialization	0	166,240	260,717	0	426,957
Total Cost of Agricultural Value Chain Services	0	166,240	260,717	0	426,957
Total Cost of Production and Marketing	1,249,800	462,339	406,613	0	2,118,752

VOTE: 858 Kayunga District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,797,584	10,001,430
Programme Conditional Grant - Wage Recurrent	8,446,748	8,516,373
Programme Conditional Grant - Non Wage Recurrent	1,090,837	1,225,056
Other Transfers from Central Government	260,000	260,000
Development Revenues	936,052	805,664
Programme Conditional Grant - Development	693,588	547,796
External Financing	242,464	257,868
Total Revenues Shares	10,733,636	10,807,094
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	8,446,748	8,516,373
Non Wage	1,350,837	1,485,056
Development Expenditure		
Domestic Development	693,588	547,796
External Financing	242,464	257,868
Total Expenditure	10,733,636	10,807,094

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27

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	8,516,373	0	0	0	8,516,373
225204 Monitoring and Supervision of capital work	0	0	17,562	0	17,562
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				17,562
LCII: Ntenjeru Ward	Monitoring all Projects	Monitoring all Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		17,562
228001 Maintenance-Buildings and Structures	0	0	6,500	0	6,500
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				6,500

VOTE: 858 Kayunga District

LCII: Ntenjeru Ward	Minor civil repairs H/QTRS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,500
228002 Maintenance-Transport Equipment		0	0	23,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county		23,000
LCII: Ntenjeru Ward	H/QTRS Vehicle Maintenance	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	23,000
263308 Sector Conditional Grant (Non-Wage)		0	1,138,714	0
Total for LCIII: Kayonza Subcounty		County: Bbaale county		87,425
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)	39,671
LCII: Kamusabi Parish	LUGASA HC III	LUGASA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,877
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)	11,938
LCII: Nakyessa	NAKYESA HC II	NAKYESA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,938
Total for LCIII: Galiraaya Subcounty		County: Bbaale county		88,845
LCII: Galiraya	GALIRAYA HC III	GALIRAYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,877
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)	18,678
LCII: Galiraya	KAWONGO HC III	KAWONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,475
LCII: Kasokwe	KASOKWE HC II	KASOKWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,938
LCII: Ntimba	KAWONGO HC III	KAWONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,877
Total for LCIII: Bbaale Subcounty		County: Bbaale county		162,322
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)	42,938
LCII: Bbaale	BBAALE HC IV	BBAALE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	119,384
Total for LCIII: Kitimbwa Subcounty		County: Bbaale county		57,586
LCII: Nkokonjeru	NKOKONJERU HC III	NKOKONJERU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,877

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LCII: Wabwoko	BULAWULA HC II	BULAWULA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,938
LCII: Wabwoko Parish	NKOKONJERU HC III	NKOKONJERU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,771
Total for LCIII: Kitimbwa Town Council		County: Bbaale county		47,302
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)	23,877
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)	23,425
Total for LCIII: Kayunga Town Council		County: Ntenjeru county		56,831
LCII: Namagabi Ward	NTENJERU HC III	NTENJERU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,954
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)	23,877
Total for LCIII: Kayunga Subcounty		County: Ntenjeru county		100,827
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)	13,356
LCII: Busaale	BUSAALE HC II	BUSAALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,877
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)	8,407
LCII: Buyobe	BUYOBE HC II	BUYOBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,877
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)	23,877
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)	7,435
Total for LCIII: Busana Subcounty		County: Ntenjeru county		37,635
LCII: Kiwangula	NAKATOVU HC III	NAKATOVU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,877
LCII: Kiwangula	NAKATOVU HC III	NAKATOVU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,758
Total for LCIII: Kangulumira Subcounty		County: Ntenjeru county		35,621
LCII: Kangulumira Parish	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)	11,744
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)	23,877

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Total for LCIII: Nazigo Subcounty		County: Ntenjeru county		38,849
LCII: Bukamba	BUKAMBA HC II	BUKAMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,877
LCII: Nazigo	BUKAMBA HC II	BUKAMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,972
Total for LCIII: Busaana Town Council		County: Ntenjeru county		97,233
LCII: Namirembe Ward	BUSAANA HC III	BUSAANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,877
LCII: Namirembe Ward	BUSAANA HC III	BUSAANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,107
LCII: Namirembe Ward	NAMUSAALA HC III	NAMUSAALA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,373
LCII: Namukuma Ward	NAMUSAALA HC III	NAMUSAALA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,877
Total for LCIII: Kangulumira Town Council		County: Ntenjeru county		227,145
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)	84,220
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)	119,384
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)	23,541
Total for LCIII: Nazigo Town Council		County: Ntenjeru county		101,092
LCII: Nazigo Ward	NAMAGABI KAYUNGA DISPENSARY	NAMAGABI KAYUNGA DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,541
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)	23,877
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)	30,134
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)	23,541
312121 Non-Residential Buildings - Acquisition		0	0	402,000
Total for LCIII: Bbaale Subcounty		County: Bbaale county		396,360
LCII: Bbaale	Phase II Bbaale Martenity	Hospital construction service-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	387,860

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LCII: Bbaale	Retention Bbaale Martenity	Hospital construction service- Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,500
Total for LCIII: Kayunga Town Council		County: Ntenjeru county		630
LCII: Ntenjeru Ward	Retention for Ntenjeru HCIII-Repairs	Hospital construction service- Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	630
Total for LCIII: Kayunga Subcounty		County: Ntenjeru county		1,058
LCII: Buyobe	Retention for Buyobe HC III Martenity ward	Hospital construction service- Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,058
Total for LCIII: Kangulumira Subcounty		County: Ntenjeru county		3,250
LCII: Kawoomya	Retention Kawoomya Martenity	Hospital construction service- Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,250
Total for LCIII: Nazigo Subcounty		County: Ntenjeru county		701
LCII: Bukamba	Retention for Bukamba HCIII General Ward	Hospital construction service- Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	701
312129 Other Buildings other than dwellings - Acquisition		0	0	58,735
Total for LCIII: Galiraaya Subcounty		County: Bbaale county		25,000
LCII: Kasokwe	Kasokwe-Latrine	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000
Total for LCIII: Kayunga Subcounty		County: Ntenjeru county		33,735
LCII: Nsotoka	Fencing Nsotoka HC III	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	33,735
312221 Light ICT hardware - Acquisition		0	0	4,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county		4,000
LCII: Ntenjeru Ward	H/QTRS Laptop	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000
312229 Other ICT Equipment - Acquisition		0	0	4,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county		4,000

VOTE: 858 Kayunga District

LCII: Ntenjeru Ward	Projection Display Board	Photocopier cameras_Digital Cameras_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000		
Total Cost of Primary Health care services		8,516,373	1,138,714	515,796	0	10,170,883
Total Cost of Human Capital Development		8,516,373	1,138,714	515,796	0	10,170,883
Total Cost of Primary HealthCare		8,516,373	1,138,714	515,796	0	10,170,883
Service Area 30 Health Management and Supervision						

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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 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	0	30,000	0	30,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				30,000
LCII: Ntenjeru Ward	HIV Activities	Workshops, Meetings, Seminars - Training (Others)	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	EIA for All projects	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	29,864	0	0	29,864
221008 Information and Communication Technology Supplies.		0	700	0	0	700
221009 Welfare and Entertainment		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800
222001 Information and Communication Technology Services.		0	2,400	0	0	2,400
223001 Property Management Expenses		0	1,200	0	0	1,200
223005 Electricity		0	3,600	0	0	3,600
227001 Travel inland		0	15,968	0	257,868	273,836
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				257,868

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LCII: Ntenjeru Ward	Intergrated child days-H/ QTRS	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			96,000
LCII: Ntenjeru Ward	Intergrated child days-H/ QTRS	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			50,000
LCII: Ntenjeru Ward	Intergrated child days-H/ QTRS	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			111,868
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	1,411	0	0	1,411
Total Cost of Policies, Regulations and Standards		0	77,143	0	257,868	335,010
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	200,000	0	0	200,000
221002 Workshops, Meetings and Seminars		0	60,000	0	0	60,000
Total Cost of Medical and Health Supplies		0	260,000	0	0	260,000
Key Service Area 320135 Sanitation and hygiene Services						
227001 Travel inland		0	9,200	0	0	9,200
Total Cost of Sanitation and hygiene Services		0	9,200	0	0	9,200
Total Cost of Human Capital Development		0	346,343	32,000	257,868	636,210
Total Cost of Health Management and Supervision		0	346,343	32,000	257,868	636,210
Total Cost of Health		8,516,373	1,485,056	547,796	257,868	10,807,094

VOTE: 858 Kayunga District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	27,105,443	32,837,964
Programme Conditional Grant - Wage Recurrent	22,031,568	27,479,124
Programme Conditional Grant - Non Wage Recurrent	4,877,970	5,162,936
District Unconditional Grant Wage	135,904	135,904
Other Transfers from Central Government	60,000	60,000
Development Revenues	1,332,482	1,472,932
Transitional Conditional Grant - Development	730,000	750,000
Programme Conditional Grant - Development	592,482	722,932
District Discretionary Equalisation Development Grant	10,000	0
Total Revenues Shares	28,437,925	34,310,896
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	22,167,472	27,615,028
Non Wage	4,937,970	5,222,936
Development Expenditure		
Domestic Development	1,332,482	1,472,932
External Financing	0	0
Total Expenditure	28,437,925	34,310,896

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

Service Area 10 Pre-Primary and Primary Education

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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	16,470,447	0	0	0	16,470,447
221002 Workshops, Meetings and Seminars	0	33,000	0	0	33,000
228004 Maintenance-Other Fixed Assets	0	100,000	0	0	100,000
263308 Sector Conditional Grant (Non-Wage)	0	2,399,325	0	0	2,399,325
Total for LCIII: Missing Subcounty	County: Missing County				2,399,325

VOTE: 858 Kayunga District

LCII: Missing Parish	BBAALE	Bbaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,810
LCII: Missing Parish	BISAKA	Bisaka Parent p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,758
LCII: Missing Parish	BISAKA	Bisaka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,870
LCII: Missing Parish	BUGADDU	Bugaddu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,370
LCII: Missing Parish	BUGATO	Bugato R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,710
LCII: Missing Parish	BUGOMA	Bugoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,210
LCII: Missing Parish	BUGONYA	Bugonya COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,736
LCII: Missing Parish	BUJWAYA	Bujwaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,010
LCII: Missing Parish	BUKAMBA	BUKAMBA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,293
LCII: Missing Parish	BUKASA	BUKASA C/U P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,570
LCII: Missing Parish	BUKEEKA	BUKEEKA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,927
LCII: Missing Parish	BUKUJJU	BUKUJJU UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970
LCII: Missing Parish	BULAWULA	Bulawula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
LCII: Missing Parish	BUMAALI	Bumaali C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,772
LCII: Missing Parish	BUMALI	Bumali UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,330
LCII: Missing Parish	BUSAALE	BUSAALE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,890
LCII: Missing Parish	BUSAALE	BUSAALE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,810
LCII: Missing Parish	BUSAANA	Busaana R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,490

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LCII: Missing Parish	BUSAANA	BUSAANA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,799
LCII: Missing Parish	BUSABIRA	Busabira Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,870
LCII: Missing Parish	BUSUNGWIRE	ST. ANDREWS BUSUNGIRE R/ C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,650
LCII: Missing Parish	BUWUNGIRO	BUWUNGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,450
LCII: Missing Parish	BUYUNGIRIZI	BUYUNGIRIZI PRIMARY SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,135
LCII: Missing Parish	BWALALA	Bwalaala C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,990
LCII: Missing Parish	BWETYABA	BWETYABA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,734
LCII: Missing Parish	GALIRAYA	Galilaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,290
LCII: Missing Parish	GAYAZA	Gayaza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,430
LCII: Missing Parish	KAAZI	MUGEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,250
LCII: Missing Parish	KAKIIKA	Kakiika Parents P/ s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,730
LCII: Missing Parish	KAMULI	KAMULI C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,350
LCII: Missing Parish	KAMULI	KAMULI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,570
LCII: Missing Parish	KAMUSABI	Kamusabi C/U P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
LCII: Missing Parish	KANGULUMIRA	KANGULUMIRA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,464
LCII: Missing Parish	KANGULUMIRA	KANGULUMIRA C/U.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,670
LCII: Missing Parish	KANGULUMIRA	KANGULUMIRA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,170
LCII: Missing Parish	KANJUKI	KANJUKI R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,995

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LCII: Missing Parish	KANJUKI	Kanjuki COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,510
LCII: Missing Parish	KANJUKI	KANJUKI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,150
LCII: Missing Parish	KANYWERO	Kanywero Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,113
LCII: Missing Parish	KASAMBYA	KASAMBYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,530
LCII: Missing Parish	KASANA	Kasana R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,910
LCII: Missing Parish	KASANA	Kasaana C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,902
LCII: Missing Parish	KASOKWE	KASOKWE CU PRIMARY SCHOOL.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,516
LCII: Missing Parish	KATIKANYONYI	KATIKANYONYI C/U PRIMARY SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,230
LCII: Missing Parish	KAWOLOKOTA	Kawolokota COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,770
LCII: Missing Parish	KAWOLOKOTA	Kawolokota R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,010
LCII: Missing Parish	KAYONJO	KAYONJO QURAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,464
LCII: Missing Parish	KAYONZA	St. jude Kayonza R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,250
LCII: Missing Parish	KAYONZA	Kayonza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,990
LCII: Missing Parish	KIBUZI	Kibuzi C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,310
LCII: Missing Parish	KIBUZI	Kibuzi R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,070
LCII: Missing Parish	KIDIBYA	KIZITO KIDIBYA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670
LCII: Missing Parish	KIGAYAZA	KIGAYAZA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,810
LCII: Missing Parish	KIKONYOGO	KIKONYOGO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,773

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LCII: Missing Parish	KIKWANYA	Kikwany COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,904
LCII: Missing Parish	KIMANYA	KIMANYA CU PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,032
LCII: Missing Parish	KIMANYA	KIMANYA ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,036
LCII: Missing Parish	KIMOLI	Kimoli Pr. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,478
LCII: Missing Parish	KIRASA	Kirasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,735
LCII: Missing Parish	KIREKU	Kireku COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,339
LCII: Missing Parish	KIRIBEDDA	KIRIBEDA CHURCH OF UGANDA PRIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,497
LCII: Missing Parish	KIRIMATOOGO	Kirimantoogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470
LCII: Missing Parish	KIRINDI	ST. LWANGA KIRINDI P/SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,901
LCII: Missing Parish	KIRISIRU	Kirisiru C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,415
LCII: Missing Parish	KISOGA	KISOGA R/C PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,425
LCII: Missing Parish	KISOMBWA	KISOMBWA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,090
LCII: Missing Parish	KISWA	KISWA RC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,010
LCII: Missing Parish	KITATYA	Kitatya COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,323
LCII: Missing Parish	KITATYA	Kitatya P.S R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,942
LCII: Missing Parish	KITEREDDE	SEKAGYA ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,250
LCII: Missing Parish	KITIMBWA	Kitimbwa UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990
LCII: Missing Parish	KITIMBWA	Kitimbwa COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,770

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LCII: Missing Parish	KITIMBWA	Kitimbwa Light P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,324
LCII: Missing Parish	KITIMBWA VILLAGE	KITIMBWA RC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,694
LCII: Missing Parish	KITWE	Kitwe RC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,070
LCII: Missing Parish	KIWANGULA	KIWANGULA C/ U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,870
LCII: Missing Parish	KIWANGULA	Kiwangula R/C p/ s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,325
LCII: Missing Parish	KIWENDA	Kiwenda P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,090
LCII: Missing Parish	KIWOOZA	KIWOOZA C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,770
LCII: Missing Parish	KIWOOZA	KIWOOZA R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,030
LCII: Missing Parish	KIWUBA	Namulaba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,170
LCII: Missing Parish	KIZIIKA	KIZIIKA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,530
LCII: Missing Parish	KUNGU	KUNGU C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,093
LCII: Missing Parish	KYAMPISI	KYAMPISI C/U P/SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,279
LCII: Missing Parish	KYANYA	KYANYA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: Missing Parish	KYAYAAYE	Kyayaaye RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,178
LCII: Missing Parish	KYEBUYE	KYEBUYE RC P SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,513
LCII: Missing Parish	KYENGERA	KYEGERA C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,804
LCII: Missing Parish	KYERIMA	Kyerima C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,539
LCII: Missing Parish	KYERIMA	Kyerima UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,350

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LCII: Missing Parish	KYETUME	Kyetume High P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,918
LCII: Missing Parish	KYETUME	Kyetume Kabaganda COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,281
LCII: Missing Parish	LUGASA	Lugasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,907
LCII: Missing Parish	LUKONDA	Lukonda Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,870
LCII: Missing Parish	LUSENKE	ST. PETER S LUSENKE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,682
LCII: Missing Parish	LWABYATA	Lwabyata p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,530
LCII: Missing Parish	MALIGITA	MALIGITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,070
LCII: Missing Parish	MANSA A	Mansa Aden Revival p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,610
LCII: Missing Parish	MISANGA	Misanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,690
LCII: Missing Parish	MUGONGO	Mugongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,772
LCII: Missing Parish	MUSIITWA	MUSIITWA UMEA P/SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,462
LCII: Missing Parish	NABUGANYI	Nabuganyi R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,310
LCII: Missing Parish	NABUGANYI	Nabuganyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,010
LCII: Missing Parish	NAKAKANDWA	Nakakandwa R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,219
LCII: Missing Parish	NAKAKANDWA	Nakakandwa CoU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,110
LCII: Missing Parish	NAKASEETA	Nakaseeta COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,967
LCII: Missing Parish	NAKATOOKE	NAKATOOKE R/ C PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,813
LCII: Missing Parish	NAKATOVU	Nakatovu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650

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LCII: Missing Parish	NAKATUULI	NAKATULI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,070
LCII: Missing Parish	NAKAZIBA	NAKAZIBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,170
LCII: Missing Parish	NAKIRUBI	NAKIRUBI C.O.U. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,390
LCII: Missing Parish	NAKIVUBO	Nakivubo UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,910
LCII: Missing Parish	NAKIVUBO	Nakivubo C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,390
LCII: Missing Parish	NAKYESSA	Nakyesa Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,950
LCII: Missing Parish	NAKYESSA	Nakyessa C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,730
LCII: Missing Parish	NAKYESSA	Nakyessa Bright Future P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,430
LCII: Missing Parish	NAMABUGGA	Namabugga R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,230
LCII: Missing Parish	NAMAGABI	Namagabi UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,470
LCII: Missing Parish	NAMAGABI	Kayunga Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,525
LCII: Missing Parish	NAMAGABI	Namagabi Bishop Brown	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,010
LCII: Missing Parish	NAMAGABI	Kayunga Girls P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,810
LCII: Missing Parish	NAMALERE	Namalere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,066
LCII: Missing Parish	NAMATAALA	Namataala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,542
LCII: Missing Parish	NAMATOGONYA	NAMATOGONYA A COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,510
LCII: Missing Parish	NAMAVUNDU	Namavundu R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,275
LCII: Missing Parish	NAMAYUGE	NAMAYUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,350

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LCII: Missing Parish	NAMIREMBE	Namirembe c/u p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,276
LCII: Missing Parish	NAMIREMBE	Namirembe Public p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,616
LCII: Missing Parish	NAMIZO	Namizo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,810
LCII: Missing Parish	NAMULABA	Namulaba UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,638
LCII: Missing Parish	NAMULANDA	NAMULANDA R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,933
LCII: Missing Parish	NAMULANDA	NAMULANDA C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,356
LCII: Missing Parish	NAMUSAALA	Namusaala C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970
LCII: Missing Parish	NAMUSAALA	Namusaala R/C p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,791
LCII: Missing Parish	NAMUTYA	Namutya c/u	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,430
LCII: Missing Parish	NANGABO	Nangabo c/u p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,532
LCII: Missing Parish	NANJWENGE	Nanjwenge P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,450
LCII: Missing Parish	NATTETA	NATTETA C/U PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,656
LCII: Missing Parish	NAWANDAGALA	Nawandagala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,715
LCII: Missing Parish	NAWANSAMA	Nawansama UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,270
LCII: Missing Parish	NAZIGO	MAGALA R/C P/ SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,517
LCII: Missing Parish	NAZIGO	NAZIGO R/C PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,708
LCII: Missing Parish	NAZIGO	NAZIGO DEMONSTRATION SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,570
LCII: Missing Parish	NDEEBA	Ndeebe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,921

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LCII: Missing Parish	NGEYE	Ngeye C.o.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Missing Parish	NKOKONJERU	NKOKONJERU C/U PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,027
LCII: Missing Parish	NKOKONJERU	NKOKONJERU R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
LCII: Missing Parish	NONGO	NONGO C/U PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,110
LCII: Missing Parish	NONGO	St. Martin s Nongo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470
LCII: Missing Parish	NONGO	NONGO C/U P SCH (UPE)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,250
LCII: Missing Parish	NSIIMA	NSIIMA CU P SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,830
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	5,690
LCII: Missing Parish	NTIMBA	Ntimba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,550
LCII: Missing Parish	NYIIZE	NYIIZE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,230
LCII: Missing Parish	NYIIZE	NYIIZE R.C. P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910
LCII: Missing Parish	NYONDO	Nyondo R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,555
LCII: Missing Parish	SEZIBWA	Ssezibwa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,564
LCII: Missing Parish	SOKOSO	SOKOSO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,455
LCII: Missing Parish	SOONA	SOONA R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,730
LCII: Missing Parish	TANGOYE	Tangoye Parents P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,472
LCII: Missing Parish	TENTE	Tente P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,678
LCII: Missing Parish	TINDYANI	Tindyani Modern P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,910

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LCII: Missing Parish	TWEYAGALIRE	Tweyagalire R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,110		
LCII: Missing Parish	WABIRONGO	WABIRONGO COU PR. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,516		
LCII: Missing Parish	WABUNYONYI	WABUNYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,450		
LCII: Missing Parish	WABWOKO	Wabwoko C/U P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,793		
LCII: Missing Parish	WUNGA	Wunga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430		
312121 Non-Residential Buildings - Acquisition		0	0	1,357,892	0	1,357,892
Total for LCIII:		County:				21,875
LCII:	Retention of projects	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	21,875		
Total for LCIII: Kayonza Subcounty		County: Bbaale county				100,000
LCII: Balisanga	Construction of 2classrooms at Tweyagalire RC ps	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000		
Total for LCIII: Kitimbwa Subcounty		County: Bbaale county				66,582
LCII: Kitatya	Bal. 2classroom at Kitimbwa RC	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	66,582		
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				94,435
LCII: KAYUNGA	bal 2classroom at Sokoso Cu ps	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	22,182		
LCII: KAYUNGA	Bal on 3classroom block at Buyingirizi RC	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	47,252		
LCII: KAYUNGA	Retention of projects	Public elementary or secondary schools - Schools_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	25,000		
Total for LCIII: Kayunga Subcounty		County: Ntenjeru county				145,000
LCII: Bubajjwe	Construction of 3classroom block at Mugema ps	Public elementary or secondary schools - Schools_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	145,000		
Total for LCIII: Busana Subcounty		County: Ntenjeru county				485,000

VOTE: 858 Kayunga District

LCII: Kasana	Construction of a 3-classroom block at Bugaddu ps	Public elementary or secondary schools - Schools_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	145,000		
LCII: Kasana	Construction of a 3-classroom block at Nakatovu ps	Public elementary or secondary schools - Schools_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	145,000		
LCII: Nabuganyi	Construction of 3-classroom block at Nabuganyi ps	Public elementary or secondary schools - Schools_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	145,000		
LCII: Namusaala Parish	Bal on Kibuzi water project	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	50,000		
Total for LCIII: Nazigo Subcounty		County: Ntenjeru county		100,000		
LCII: Nazigo Parish	2classroom block at kyetume kabaganda ps	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000		
Total for LCIII: Busaana Town Council		County: Ntenjeru county		145,000		
LCII: Kasana Ward	Construction of a 3classroom block at Busana RC ps	Public elementary or secondary schools - Schools_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	145,000		
Total for LCIII: Kangulumira Town Council		County: Ntenjeru county		100,000		
LCII: Kangulumira Ward	2 classroom block at Kangulumira umea ps	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000		
Total for LCIII: Nazigo Town Council		County: Ntenjeru county		100,000		
LCII: Natteta Ward	Construction 2 classroom bloack at Natetta cu ps	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000		
Total Cost of Capitation (Primary)		16,470,447	2,532,325	1,357,892	0	20,360,664
Total Cost of Human Capital Development		16,470,447	2,532,325	1,357,892	0	20,360,664
Total Cost of Pre-Primary and Primary Education		16,470,447	2,532,325	1,357,892	0	20,360,664

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27

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	10,399,003	0	0	0	10,399,003
263308 Sector Conditional Grant (Non-Wage)	0	1,597,400	0	0	1,597,400
Total for LCIII: Kitimbwa Subcounty	County: Bbaale county				148,020

VOTE: 858 Kayunga District

LCII: Kitatya	KITATYA SS	KITATYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	148,020		
Total for LCIII: Busana Subcounty		County: Ntenjeru county		409,060		
LCII: Kasana	BUSAANA SS	Busaana Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	285,360		
LCII: Kiwangula	AT PETERS KIBUZI SS	St. Peters Kibuzi Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	123,700		
Total for LCIII: Missing Subcounty		County: Missing County		1,040,320		
LCII: Missing Parish	BAALE SS	BAALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	63,960		
LCII: Missing Parish	GALIRAYA SEED SS	GALIRAYA SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	71,840		
LCII: Missing Parish	KANGULUMIRA PUBLIC SS	KANGULUMIRA PUBLIC S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	319,440		
LCII: Missing Parish	MATABA SEED SEC SCH	Mataba Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000		
LCII: Missing Parish	MUSSTWA SEED SCH	Musiitwa Seed School Nazigo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	124,980		
LCII: Missing Parish	NALINYA IRINE NDAGIRE SS	NALINYA IRINE NDAGIRE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	185,380		
LCII: Missing Parish	ndeeba ss	NDEEBA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	210,720		
Total Cost of Capitation (Secondary)		10,399,003	1,597,400	0	0	11,996,403
Total Cost of Human Capital Development		10,399,003	1,597,400	0	0	11,996,403
Total Cost of Secondary Education		10,399,003	1,597,400	0	0	11,996,403
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320163 Capitation (Tertiary)					
211101 General Staff Salaries	609,674	0	0	0	609,674
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty		County: Missing County		167,921	
LCII: Missing Parish	AHMED SEGUYA MEM TECH INST	AHMED SEGUYA MEM TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921

VOTE: 858 Kayunga District

Total Cost of Capitation (Tertiary)	609,674	167,921	0	0	777,595
Total Cost of Human Capital Development	609,674	167,921	0	0	777,595
Total Cost of Skills Development	609,674	167,921	0	0	777,595

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27

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					
221017 Membership dues and Subscription fees.	0	4,288	0	0	4,288
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	81,339	0	0	81,339
227004 Fuel, Lubricants and Oils	0	36,673	0	0	36,673
Total Cost of Inspection and Monitoring	0	122,800	0	0	122,800
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	135,904	0	0	0	135,904
211107 Boards, Committees and Council Allowances	0	0	2,100	0	2,100
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				2,100
LCII: KAYUNGA	headquarters	Support to the procurement committee	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,100
221002 Workshops, Meetings and Seminars		0	57,000	0	57,000
221003 Staff Training		0	105,000	0	105,000
221008 Information and Communication Technology Supplies.		0	0	18,000	18,000
Total for LCIII:	County:				18,000
LCII:	ICT expenses at the head quarters	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		18,000
221011 Printing, Stationery, Photocopying and Binding		0	0	5,400	5,400
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				5,400
LCII: KAYUNGA	office stationery	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,400
225202 Environment Impact Assessment for Capital Works		0	3,000	6,000	9,000
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				6,000

VOTE: 858 Kayunga District

LCII: KAYUNGA	all SFG projects	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000
225203 Appraisal and Feasibility Studies for Capital Works		0	9,00023,2830	32,283
Total for LCIII: Kayunga Town Council		County: Ntenjeru county23,283		
LCII: KAYUNGA	all projects	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	23,283
225204 Monitoring and Supervision of capital work		0	23,13239,9000	63,032
Total for LCIII: Kayunga Town Council		County: Ntenjeru county39,900		
LCII: KAYUNGA	monitoring and supervision	monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	39,900
227001 Travel inland		0	22,50000	22,500
227004 Fuel, Lubricants and Oils		0	20,00000	20,000
228001 Maintenance-Buildings and Structures		0	57,23900	57,239
228002 Maintenance-Transport Equipment		0	06,0000	6,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county6,000		
LCII: KAYUNGA	DEO,s vehicle	Vehicle Maintanence - Imprest	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000
Total Cost of Quality Assurance Systems		135,904	296,870100,6830	533,458
Key Service Area 320003 Assets and Facilities Management				
228001 Maintenance-Buildings and Structures		0	150,00000	150,000
352899 Other Domestic Arrears Budgeting		0	302,61900	302,619
Total Cost of Assets and Facilities Management		0	452,61900	452,619
Key Service Area 320038 Sports Development and Oversight				
227001 Travel inland		0	40,00000	40,000
Total Cost of Sports Development and Oversight		0	40,00000	40,000
Key Service Area 320110 Sports and recreational services				
227001 Travel inland		0	10,00000	10,000
Total Cost of Sports and recreational services		0	10,00000	10,000
Key Service Area 560019 Data Management and Dissemination				
227001 Travel inland		0	014,3570	14,357
Total for LCIII:		County:14,357		
LCII:	Data collection and analysis in all schools	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,357
Total Cost of Data Management and Dissemination		0	014,3570	14,357

VOTE: 858 Kayunga District

Total Cost of Human Capital Development	135,904	922,290	115,040	0	1,173,234
Total Cost of Education&Sports Management and Inspection	135,904	922,290	115,040	0	1,173,234
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2026/27					
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	27,615,028	5,222,936	1,472,932	0	34,310,896

VOTE: 858 Kayunga District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,571,957	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
Total Revenues Shares	1,571,957	1,571,957
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	382,075	382,075
Non Wage	1,189,882	1,189,882
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,571,957	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 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	382,075	0	0	0	382,075
Total Cost of Infrastructure Development and Management	382,075	0	0	0	382,075
Key Service Area 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,750	0	0	63,750
211107 Boards, Committees and Council Allowances	0	8,500	0	0	8,500
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500

VOTE: 858 Kayunga District

221014 Bank Charges and other Bank related costs	0	53	0	0	53
222001 Information and Communication Technology Services.	0	800	0	0	800
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
224011 Research Expenses	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,065	0	0	2,065
228001 Maintenance-Buildings and Structures	0	989,750	0	0	989,750
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Road Maintenance	0	1,189,882	0	0	1,189,882
Total Cost of Integrated Transport Infrastructure and Services	382,075	1,189,882	0	0	1,571,957
Total Cost of Community Access Roads	382,075	1,189,882	0	0	1,571,957
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

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	140,825	140,911
District Unconditional Grant Wage	48,000	48,000
Programme Conditional Grant - Non Wage Recurrent	92,825	92,911
Development Revenues	678,660	661,743
Programme Conditional Grant - Development	663,845	646,928
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	819,485	802,654
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	92,825	92,911
Development Expenditure		
Domestic Development	678,660	661,743
External Financing	0	0
Total Expenditure	819,485	802,654

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27

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
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	PDU	Newspapers - Adverts (Procurement)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
221002 Workshops, Meetings and Seminars	0	15,370	0	0	15,370
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000

VOTE: 858 Kayunga District

221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
223001 Property Management Expenses		0	2,000	0	0	2,000
223005 Electricity		0	1,200	0	0	1,200
224005 Laboratory supplies and services		0	0	6,000	0	6,000
Total for LCIII: Kayunga Town Council						6,000
LCII: Ntenjeru Ward	District Water Office	Safety Equipment - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Kayunga Town Council						6,000
LCII: Ntenjeru Ward	District	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,325	0	3,325
Total for LCIII: Kayunga Town Council						3,325
LCII: Ntenjeru Ward	Water Office	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,325
225204 Monitoring and Supervision of capital work		0	8,000	8,000	0	16,000
Total for LCIII: Kayunga Town Council						8,000
LCII: Ntenjeru Ward	District Water Office	Supervision and monitoring of Capital Development Projects of Boreholes drilling, Piped water construction, boreholes Rehabilitation and Public Latrine)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,000
227001 Travel inland		0	36,413	22,815	0	59,227
Total for LCIII: Galiraaya Subcounty						14,815
LCII: Kasokwe	Kasokwe	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
Total for LCIII: Kayunga Town Council						8,000
LCII: Ntenjeru Ward	Water Office	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,000
227004 Fuel, Lubricants and Oils		0	16,728	16,000	0	32,728
Total for LCIII: Kayunga Town Council						16,000

VOTE: 858 Kayunga District

LCII: Ntenjeru Ward	Water Office	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,000		
228001 Maintenance-Buildings and Structures		0	0	61,500	0	61,500
Total for LCIII: Kayonza Subcounty		County: Bbaale county				8,000
LCII: Namizo	Namavuddu Borehole	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000		
Total for LCIII: Bbaale Subcounty		County: Bbaale county				23,000
LCII: Bbaale	Bbaale West	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000		
LCII: Misanga	Misanga Village	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500		
LCII: Mugongo	Mugongo West	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500		
Total for LCIII: Kitimbwa Subcounty		County: Bbaale county				8,000
LCII: Kitatya	Bwamulamira Borehole	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000		
Total for LCIII: Kayunga Subcounty		County: Ntenjeru county				7,500
LCII: Nakaseeta	Wakyayiraki Village	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500		
Total for LCIII: Busana Subcounty		County: Ntenjeru county				7,500
LCII: Kasana Parish	Bugobero Borehole	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500		
Total for LCIII: Kangulumira Subcounty		County: Ntenjeru county				7,500
LCII: Kikwanya	Kireku Borehole	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500		
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	10,000	0	10,000

VOTE: 858 Kayunga District

Total for LCIII: Kayunga Town Council		County: Ntenjeru county		10,000
LCII: Ntenjeru Ward	Water Office	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000
312121 Non-Residential Buildings - Acquisition		0	0	35,000
Total for LCIII: Busana Subcounty		County: Ntenjeru county		35,000
LCII: Nabuganyi Parish	Public Latrine at Nabuganyi Landing Site	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	486,506
Total for LCIII: Kayonza Subcounty		County: Bbaale county		54,000
LCII: Kitwe	Salaama Village	Hydro-geological investigation, Drilling, construction and Installation of Hand pump	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
LCII: Nakyesanja	Kakiika Village	Hydro-geological investigation, Drilling, construction and Installation of Hand pump	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
Total for LCIII: Galiraaya Subcounty		County: Bbaale county		235,000
LCII: Kasokwe	Kasokwe	Phased Construction of Gwero-Kasokwe Water Scheme (Reservoir Tank)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	208,000
LCII: Namayuge	Nakatuli village	Hydro-geological investigation, Drilling, construction and Installation of Hand pump	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
Total for LCIII: Bbaale Subcounty		County: Bbaale county		143,506
LCII: Bbaale	Bbaale	Completion (Retention payment) for Bbaale Water Supply Scheme	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	143,506
Total for LCIII: Kitimbwa Subcounty		County: Bbaale county		54,000
LCII: Nakivubo	Bisaka Village	Hydro-geological investigation, Drilling, construction and Installation of Hand pump	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000

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LCII: Namulaba	Kiwuba	Hydro-geological investigation, Drilling, construction and Installation of Hand pump	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	3,598	0	3,598
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				3,598
LCII: Ntenjeru Ward	Water Office	General purpose laboratory equipment labeled or promoted for a specific medical use - Laboratory Equipment_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,598		
Total Cost of Environment, Social Health and Safety		48,000	92,911	661,743	0	802,654
Total Cost of Human Capital Development		48,000	92,911	661,743	0	802,654
Total Cost of Rural Water Supply and Sanitation		48,000	92,911	661,743	0	802,654
Total Cost of Water		48,000	92,911	661,743	0	802,654

VOTE: 858 Kayunga District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	571,565	600,748
District Unconditional Grant Wage	420,000	420,000
Locally Raised Revenues	15,000	47,000
Programme Conditional Grant - Non Wage Recurrent	136,565	133,748
Total Revenues Shares	571,565	600,748
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	420,000	420,000
Non Wage	151,565	180,748
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	571,565	600,748

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

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	29,990	0	0	29,990
Total Cost of Climate Change Mitigation	0	29,990	0	0	29,990
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	39,976	0	0	39,976

VOTE: 858 Kayunga District

Total Cost of Ecosystems Restoration and Protection	0	48,976	0	0	48,976
Key Service Area 560007 Regulation and Compliance					
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,400	0	0	1,400
223005 Electricity	0	1,200	0	0	1,200
224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
224010 Protective Gear	0	1,000	0	0	1,000
227001 Travel inland	0	60,382	0	0	60,382
Total Cost of Regulation and Compliance	0	71,782	0	0	71,782
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	420,000	150,748	0	0	570,748
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Physical Planning	0	30,000	0	0	30,000
Total Cost of Sustainable Urbanisation and Housing	0	30,000	0	0	30,000
Total Cost of Natural Resources Management	420,000	180,748	0	0	600,748
Total Cost of Natural Resources	420,000	180,748	0	0	600,748

VOTE: 858 Kayunga District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	319,655	346,143
District Unconditional Grant Wage	174,342	174,342
Locally Raised Revenues	10,000	28,000
Other Transfers from Central Government	32,260	45,360
Programme Conditional Grant - Non Wage Recurrent	103,053	98,441
Total Revenues Shares	319,655	346,143
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	174,342	174,342
Non Wage	145,313	171,801
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	319,655	346,143

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27					
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					
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Environment, Social Health and Safety	0	14,000	0	0	14,000
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	174,342	0	0	0	174,342
212103 Incapacity benefits (Employees)	0	200	0	0	200
221009 Welfare and Entertainment	0	280	0	0	280
223001 Property Management Expenses	0	280	0	0	280
223005 Electricity	0	1,000	0	0	1,000

VOTE: 858 Kayunga District

227001 Travel inland	0	38,124	0	0	38,124
227004 Fuel, Lubricants and Oils	0	7,700	0	0	7,700
282101 Donations	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	174,342	50,584	0	0	224,926
Total Cost of Human Capital Development	174,342	64,584	0	0	238,926
Total Cost of Community Mobilisation	174,342	64,584	0	0	238,926
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	2,475	0	0	2,475
221009 Welfare and Entertainment	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
223001 Property Management Expenses	0	240	0	0	240
227001 Travel inland	0	12,949	0	0	12,949
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Gender Mainstreaming services	0	19,904	0	0	19,904
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
223001 Property Management Expenses	0	240	0	0	240
227001 Travel inland	0	4,795	0	0	4,795
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	6,875	0	0	6,875
Key Service Area 000036 Strategies and Project Development					
221009 Welfare and Entertainment	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
223001 Property Management Expenses	0	240	0	0	240
227001 Travel inland	0	8,891	0	0	8,891

VOTE: 858 Kayunga District

227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Strategies and Project Development	0	12,471	0	0	12,471
Key Service Area 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	29,331	0	0	29,331
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	32,331	0	0	32,331
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	17,386	0	0	17,386
227001 Travel inland	0	14,849	0	0	14,849
273101 Medical expenses (To general public)	0	400	0	0	400
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	Kayunga District	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	35,635	0	0	35,635
Total Cost of Human Capital Development	0	107,217	0	0	107,217
Total Cost of Empowerment and Mindset Change	0	107,217	0	0	107,217
Total Cost of Community Based Services	174,342	171,801	0	0	346,143

VOTE: 858 Kayunga District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	237,584	335,588
District Unconditional Grant Non-Wage	84,000	172,218
District Unconditional Grant Wage	108,584	108,584
Locally Raised Revenues	45,000	54,786
Development Revenues	570,817	753,444
District Discretionary Equalisation Development Grant	570,817	753,444
Total Revenues Shares	808,401	1,089,032
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	108,584	108,584
Non Wage	129,000	227,004
Development Expenditure		
Domestic Development	570,817	753,444
External Financing	0	0
Total Expenditure	808,401	1,089,032

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars		0	0	15,000	0	15,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				15,000
LCII: KAYUNGA	Training- Energy saving stoves in selected school	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
Total Cost of Climate Change Mitigation		0	0	15,000	0	15,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	0	15,000	0	15,000
Programme 18 Development Plan Implementation						

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Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries	108,584	0	0	0	108,584
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	7,786	20,000	0	27,786
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				20,000
LCII: KAYUNGA	PIP mentoring meetings	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
221003 Staff Training	0	20,000	30,000	0	50,000
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				30,000
LCII: KAYUNGA	Capacity building	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
221008 Information and Communication Technology Supplies.	0	24,000	0	0	24,000
221009 Welfare and Entertainment	0	21,600	0	0	21,600
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,214	0	0	2,214
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	3,200	100,000	0	103,200
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				100,000
LCII: KAYUNGA	Phased development of physical development plan	Property Management - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		100,000
227001 Travel inland	0	24,618	21,200	0	45,818
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				21,200
LCII: KAYUNGA	pre, mock and final Assesment of LLGs	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,000
LCII: KAYUNGA	Preparation of BFP 2027/2028	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,200
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures	0	0	40,000	0	40,000
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				40,000
LCII: KAYUNGA	District Headquarters reception roof	Building and Facility Maintenance - Maintenance Costs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000

VOTE: 858 Kayunga District

LCII: KAYUNGA	paintingchair and vice chairperson,s office	Building and Facility Maintenance - Painting Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	6,00000	6,000
228004 Maintenance-Other Fixed Assets		0	080,000	80,000
Total for LCIII: Kayonza Subcounty		County: Bbaale county		80,000
LCII: Namizo Parish	Bamulamira bridge namatala	Building and Facility Maintenance - Maintenance Costs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	80,000
312121 Non-Residential Buildings - Acquisition		0	0115,000	115,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county		15,000
LCII: KAYUNGA	Construction of a 2 stance latrine at RDCs office	Public toilet facility- Commercial Buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000
Total for LCIII: Nazigo Subcounty		County: Ntenjeru county		100,000
LCII: Bukamba	Construction of 2classroom block at Kiswa Rc ps	Public elementary or secondary schools - Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	100,000
312221 Light ICT hardware - Acquisition		0	0127,000	127,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county		127,000
LCII: KAYUNGA	Administration Department	Computer workstation- Desktop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,500
LCII: KAYUNGA	Audit unit	Multi function printers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,500
LCII: KAYUNGA	Kayunga District hq	Content delivery networking equipment - LAN Network Equipment_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	95,000
LCII: KAYUNGA	selected headquarters staff	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	24,000
312235 Furniture and Fittings - Acquisition		0	082,244	82,244
Total for LCIII: Kayunga Town Council		County: Ntenjeru county		82,244
LCII: KAYUNGA	Assorted furnishing as per workplan	Cabinets_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,350
LCII: KAYUNGA	Assorted furnishings as per workplan	Conferencing tables_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000

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LCII: KAYUNGA	Assorted furnishings as per workplan	Tables_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,000		
LCII: KAYUNGA	Assorted furnishings as per workplan	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	24,894		
Total Cost of Planning and Budgeting services		108,584	138,418	615,444	0	862,446
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	12,000	0	0	12,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Kayonza Subcounty		County: Bbaale county				4,000
LCII: Namizo Parish	screening of projects by CDO and Env't Officer	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				4,000
LCII: KAYUNGA	ALI DDEG projects appraised	Feasibility Studies or Screening of Projects - Feasibility Study	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
225204 Monitoring and Supervision of capital work		0	0	35,000	0	35,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				35,000
LCII: KAYUNGA	ALL DDEG Projects	Monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,000		
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring		0	24,000	43,000	0	67,000
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	14,000	16,000	0	30,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				16,000
LCII: KAYUNGA	quarterly Nutrition coordination meetings	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,000		
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	2,000	0	0	2,000
227001 Travel inland		0	16,800	0	0	16,800
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000

VOTE: 858 Kayunga District

Total Cost of Programme Working Group Secretariat Services		0	39,800	16,000	0	55,800
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	10,786	10,000	0	20,786
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				10,000
LCII: KAYUNGA	HLG assesment exercise	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
227001 Travel inland		0	14,000	44,000	0	58,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				44,000
LCII: KAYUNGA	compilation of DDEG accountability reports	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
LCII: KAYUNGA	Compilation of District monitoring report	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
LCII: KAYUNGA	Compilation of the District SPEAR report	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,000
227004 Fuel, Lubricants and Oils		0	0	10,000	0	10,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				10,000
LCII: KAYUNGA		Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total Cost of Data Management and Dissemination		0	24,786	64,000	0	88,786
Total Cost of Development Plan Implementation		108,584	227,004	738,444	0	1,074,032
Total Cost of Planning and Statistics		108,584	227,004	753,444	0	1,089,032
Total Cost of Planning		108,584	227,004	753,444	0	1,089,032

VOTE: 858 Kayunga District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	114,431	126,431
District Unconditional Grant Non-Wage	57,000	57,000
District Unconditional Grant Wage	37,431	37,431
Locally Raised Revenues	20,000	32,000
Total Revenues Shares	114,431	126,431
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	37,431	37,431
Non Wage	77,000	89,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	114,431	126,431

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
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
221002 Workshops, Meetings and Seminars	0	6,816	0	0	6,816
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	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	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,050	0	0	1,050
227001 Travel inland	0	30,134	0	0	30,134

VOTE: 858 Kayunga District

227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
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: Wabwoko Ward	Kitimbwa TC	Kitimbwa Town Council-Audit Support	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: Ntenjeru Ward	Kayunga Town Council	Kayunga Town Council-Audit Support	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 TC	Busaana Town Council-Audit Support	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	Kangulumira Town Council-Audit Support	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 TC	Nazigo Town Council-Audit Support	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management	37,431	89,000	0	0	126,431
Total Cost of Governance and Security	37,431	89,000	0	0	126,431
Total Cost of Compliance	37,431	89,000	0	0	126,431
Total Cost of Internal Audit	37,431	89,000	0	0	126,431

VOTE: 858 Kayunga District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	155,881	150,138
Programme Conditional Grant - Non Wage Recurrent	59,707	57,342
District Unconditional Grant Non-Wage	5,379	5,000
District Unconditional Grant Wage	70,000	70,000
Locally Raised Revenues	10,000	7,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	15,000	90,000
District Discretionary Equalisation Development Grant	15,000	80,000
Locally Raised Revenues	0	10,000
Total Revenues Shares	170,881	240,138
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	70,000	70,000
Non Wage	85,881	80,138
Development Expenditure		
Domestic Development	15,000	90,000
External Financing	0	0
Total Expenditure	170,881	240,138

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

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					
221001 Advertising and Public Relations	0	0	80,000	0	80,000
Total for LCIII:	County:				80,000
LCII:	Media - Adverts	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			80,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	796	0	0	796

VOTE: 858 Kayunga District

Total Cost of Tourism Investment, Promotion and Marketing	0	10,796	80,000	0	90,796
Total Cost of Tourism Development	0	10,796	80,000	0	90,796
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	70,000	0	0	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	500	0	0	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	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	28,842	0	0	28,842
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
282101 Donations	0	2,000	0	0	2,000
312221 Light ICT hardware - Acquisition	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Computer accessory kits-Ipad_Acquire	Source: Locally Raised Revenues			2,000
312235 Furniture and Fittings - Acquisition	0	0	8,000	0	8,000
Total for LCIII:	County:				6,500
LCII:	Cabinets_Acquire	Source: Locally Raised Revenues			800
LCII:	Chairs - Chair_Acquire	Source: Locally Raised Revenues			1,700
LCII:	Tables_Acquire	Source: Locally Raised Revenues			4,000
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				1,500
LCII: KAYUNGA	Drawer slide-Filing Cabinet_Acquire	Source: Locally Raised Revenues			1,500
Total Cost of Trade Development	70,000	69,342	10,000	0	149,342

VOTE: 858 Kayunga District

Total Cost of Private Sector Development	70,000	69,342	10,000	0	149,342
Total Cost of Commercial Services	70,000	80,138	90,000	0	240,138
Total Cost of Trade, Industry and Local Development	70,000	80,138	90,000	0	240,138