

VOTE: 860 Kibaale District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	644,376	644,376
o/w Higher Local Government	310,306	310,306
o/w Lower Local Government	334,070	334,070
Discretionary Government Transfers	6,373,857	5,484,151
o/w Higher Local Government	5,892,586	4,931,120
o/w Lower Local Government	481,271	553,031
Conditional Government Transfers	21,910,800	25,419,342
o/w Higher Local Government	21,910,800	25,419,342
o/w Lower Local Government	0	0
Other Government Transfers	472,335	694,670
o/w Higher Local Government	472,335	694,670
o/w Lower Local Government	0	0
External Financing	430,817	358,097
o/w Higher Local Government	430,817	358,097
o/w Lower Local Government	0	0
Grand Total	29,832,185	32,600,636
o/w Higher Local Government	29,016,844	31,713,534
o/w Lower Local Government	815,341	887,101

VOTE: 860 Kibaale District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	644,376	644,376
Agency Fees	15,000	15,000
Animal and Crop Husbandry related Levies	11,250	11,250
Business licenses	110,991	110,991
Court fines and Penalties – private	1,400	1,400
Interest from private entities-From Residents other than General Government	1,500	1,500
Local Hotel Tax	9,040	9,040
Local Services Tax-Payable By Individuals	102,648	102,648
Market /Gate Charges	77,587	77,587
Other fees e.g. street parking fees	34,415	34,415
Other fines and Penalties – private	35,691	35,691
Other licenses	2,000	2,000
Other permits	20,000	20,000
Property related Duties/Fees	145,919	145,919
Registration fees for Documents and Businesses	6,000	6,000
Rent & rates – produced assets-From Private Entities	58,640	58,640
Sale of non-produced Government Properties/assets	3,951	3,951
Vehicle Parking Fees	8,343	8,343
Discretionary Government Transfers	6,373,857	5,484,151
District Discretionary Equalisation Development Grant	545,190	761,052
District Unconditional Grant Non-Wage	826,452	864,784
District Unconditional Grant Wage	4,908,258	3,779,717
Urban Discretionary Equalisation Development Grant	20,571	21,589
Urban Unconditional Non-Wage	73,387	57,009
Conditional Government Transfers	21,910,800	25,419,342
Programme Conditional Grant - Non Wage Recurrent	6,276,212	6,592,175
Programme Conditional Grant - Development	2,784,034	2,891,226
Programme Conditional Grant - Wage Recurrent	9,035,739	13,031,126
Transitional Conditional Grant - Development	3,814,815	2,904,815
Other Government Transfers	472,335	694,670
Agro Forestry Activities	38,000	38,000
Parish Community Associations (PCAs)	161,731	161,731
Support to PLE (UNEB)	15,000	17,000
Uganda Climate Smart Agricultural Transformation Project	0	220,335

VOTE: 860 Kibaale District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Uganda Road Fund (URF)	218,692	218,692
Uganda Women Entrepreneurship Program(UWEP)	38,912	38,912
External Financing	430,817	358,097
Baylor International (Uganda)	16,574	16,574
Global Alliance for Vaccines and Immunization (GAVI)	140,150	97,431
Global Fund for HIV, TB & Malaria	12,092	12,092
United Nations Children Fund (UNICEF)	30,000	0
World Health Organisation (WHO)	232,000	232,000
Total Revenues Shares	29,832,185	32,600,636

VOTE: 860 Kibaale District

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	3,634,404	16,000	220,335	0	3,870,739
o/w: Wage:	2,066,400	0	0	0	2,066,400
Non-Wage Recurrent:	762,401	16,000	0	0	778,401
Development:	805,604	0	220,335	0	1,025,938
Tourism Development	53,811	0	0	0	53,811
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	53,811	0	0	0	53,811
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	588,680	19,347	38,000	0	646,027
o/w: Wage:	501,499	0	0	0	501,499
Non-Wage Recurrent:	87,181	19,347	38,000	0	144,528
Development:	0	0	0	0	0
Private Sector Development	843,000	0	0	0	843,000
o/w: Wage:	53,000	0	0	0	53,000
Non-Wage Recurrent:	0	0	0	0	0
Development:	790,000	0	0	0	790,000
Integrated Transport Infrastructure And Services	1,776,642	0	218,692	0	1,995,334
o/w: Wage:	276,642	0	0	0	276,642
Non-Wage Recurrent:	1,000,000	0	218,692	0	1,218,692
Development:	500,000	0	0	0	500,000
Sustainable Urbanisation And Housing	5,000	6,000	0	0	11,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	6,000	0	0	11,000
Development:	0	0	0	0	0
Human Capital Development	17,334,446	44,946	217,643	0	17,955,132
o/w: Wage:	11,766,804	0	0	0	11,766,804
Non-Wage Recurrent:	2,032,419	44,946	17,000	0	2,094,365
Development:	3,535,223	0	200,643	358,097	4,093,963
Public Sector Transformation	1,948,702	0	0	0	1,948,702

VOTE: 860 Kibaale District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,502,204	0	0	0	1,502,204
Non-Wage Recurrent:	0	0	0	0	0
Development:	446,498	0	0	0	446,498
Governance And Security	4,141,799	496,083	0	0	4,637,882
o/w: Wage:	276,754	0	0	0	276,754
Non-Wage Recurrent:	3,447,384	496,083	0	0	3,943,467
Development:	417,661	0	0	0	417,661
Development Plan Implementation	577,008	62,000	0	0	639,008
o/w: Wage:	367,540	0	0	0	367,540
Non-Wage Recurrent:	125,772	62,000	0	0	187,772
Development:	83,696	0	0	0	83,696
Grand Total	30,903,492	644,376	694,670	358,097	32,600,636
Grand Total Wage	16,810,843	0	0	0	16,810,843
Grand Total Non-Wage Recurrent	7,513,968	644,376	273,692	0	8,432,036
Grand Total Development	6,578,681	0	420,977	358,097	7,357,756

VOTE: 860 Kibaale District

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	7,227,640	5,756,399
o/w Higher Local Government	6,412,299	4,869,298
o/w Lower Local Government	815,341	887,101
Finance	411,604	429,604
o/w Higher Local Government	411,604	429,604
o/w Lower Local Government	0	0
Statutory bodies	705,363	705,363
o/w Higher Local Government	705,363	705,363
o/w Lower Local Government	0	0
Production and Marketing	4,484,510	3,870,739
o/w Higher Local Government	4,484,510	3,870,739
o/w Lower Local Government	0	0
Health	4,319,324	6,441,962
o/w Higher Local Government	4,319,324	6,441,962
o/w Lower Local Government	0	0
Education	7,311,024	9,442,839
o/w Higher Local Government	7,311,024	9,442,839
o/w Lower Local Government	0	0
Roads and Engineering	2,145,334	1,995,334
o/w Higher Local Government	2,145,334	1,995,334
o/w Lower Local Government	0	0
Water	1,270,215	1,587,010
o/w Higher Local Government	1,270,215	1,587,010
o/w Lower Local Government	0	0
Natural Resources	385,412	657,027
o/w Higher Local Government	385,412	657,027
o/w Lower Local Government	0	0
Community Based Services	465,736	482,820
o/w Higher Local Government	465,736	482,820
o/w Lower Local Government	0	0
Planning	191,038	209,463
o/w Higher Local Government	191,038	209,463
o/w Lower Local Government	0	0
Internal Audit	99,264	125,264

VOTE: 860 Kibaale District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	99,264	125,264
o/w Lower Local Government	0	0
Trade, Industry and Local Development	815,722	896,811
o/w Higher Local Government	815,722	896,811
o/w Lower Local Government	0	0
Grand Total	29,832,185	32,600,636
o/w Higher Local Government	29,016,844	31,713,534
o/w: Wage:	13,943,997	16,810,843
Non-Wage Recurrent:	7,378,073	7,817,344
Domestic Devt:	7,263,958	6,727,250
External Financing:	430,817	358,097
o/w Lower Local Government	815,341	887,101
o/w: Wage:	0	0
Non-Wage Recurrent:	624,046	614,692
Domestic Devt:	191,295	272,409
External Financing:	0	0

VOTE: 860 Kibaale District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,203,424	4,937,492
District Unconditional Grant Non-Wage	49,434	24,742
District Unconditional Grant Wage	2,865,616	1,502,204
Multi-Sectoral Transfers to LLGs_NonWage	624,046	614,692
Programme Conditional Grant - Non Wage Recurrent	2,664,328	2,699,841
Locally Raised Revenues	0	96,013
Development Revenues	1,024,216	818,907
Transitional Conditional Grant - Development	800,000	500,000
District Discretionary Equalisation Development Grant	32,921	46,498
Multi-Sectoral Transfers to LLGs_Gou	191,295	272,409
Total Revenues Shares	7,227,640	5,756,399
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,865,616	1,502,204
Non Wage	3,337,808	3,435,288
Development Expenditure		
Domestic Development	1,024,216	818,907
External Financing	0	0
Total Expenditure	7,227,640	5,756,399

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	0	8,000	0	8,000
Total for LCIII: Kibaale Town Council	County: Buyanja				8,000

VOTE: 860 Kibaale District

LCII: Maasaza Ward	District Head Quarters	Office Supplies - Assorted Stationery	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	8,000
227001 Travel inland		0	0	12,000
Total for LCIII: Kibaale Town Council	County: Buyanja			12,000
LCII: Maasaza Ward	District Head Qtrs	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	12,000
312121 Non-Residential Buildings - Acquisition		0	0	380,000
Total for LCIII: Kibaale Town Council	County: Buyanja			380,000
LCII: Maasaza Ward	District Head Qtrs	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	380,000
Total Cost of Facilities Management		0	0	400,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity				
211101 General Staff Salaries		1,502,204	0	0
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		1,502,204	0	0
Key Service Area 010008 Capacity Strengthening				
221003 Staff Training		0	0	26,500
Total for LCIII: Kibaale Town Council	County: Buyanja			26,500
LCII: Maasaza Ward	District Head Quarters	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	26,500
221008 Information and Communication Technology Supplies.		0	0	5,500
Total for LCIII: Kibaale Town Council	County: Buyanja			5,500
LCII: Maasaza Ward	District Head Quarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,500
227001 Travel inland		0	0	14,498
Total for LCIII: Kibaale Town Council	County: Buyanja			14,498
LCII: Maasaza Ward	District Head Qtrs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,498
Total Cost of Capacity Strengthening		0	0	46,498
Total Cost of Public Sector Transformation		1,502,204	0	446,498
Programme 16 Governance And Security				
Key Service Area 000014 Administrative and Support Services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	21,308	0
221011 Printing, Stationery, Photocopying and Binding		0	14,434	0
225204 Monitoring and Supervision of capital work		0	15,000	0

VOTE: 860 Kibaale District

227001 Travel inland	0	18,013	0	0	18,013
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
263402 Transfer to Other Government Units	0	0	100,000	0	100,000
Total for LCIII: Kibaale Town Council		County: Buyanja			100,000
LCII: Maasaza Ward	Town Council Head Quarters	Kibaale Town Council	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		100,000
273104 Pension	0	2,142,551	0	0	2,142,551
273105 Gratuity	0	557,290	0	0	557,290
Total Cost of Administrative and Support Services		0	2,820,596	100,000	0
Total Cost of Governance And Security		0	2,820,596	100,000	0
Total Cost of Administration and Management		1,502,204	2,820,596	546,498	0
Total Cost of Administration		1,502,204	2,820,596	546,498	0

Subcounty / Town Council / Division: 236623 Bwamiramira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	24,882	20,051	0	44,933
Total Cost of Administrative and Support Services	0	24,882	20,051	0	44,933
Total Cost of Governance And Security	0	24,882	20,051	0	44,933
Total Cost of Administration and Management	0	24,882	20,051	0	44,933
Total Cost of 236623 Bwamiramira Subcounty	0	24,882	20,051	0	44,933

Subcounty / Town Council / Division: 236624 Kyebando Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	24,728	17,697	0	42,425

VOTE: 860 Kibaale District

Total Cost of Administrative and Support Services	0	24,728	17,697	0	42,425
Total Cost of Governance And Security	0	24,728	17,697	0	42,425
Total Cost of Administration and Management	0	24,728	17,697	0	42,425
Total Cost of 236624 Kyebando Subcounty	0	24,728	17,697	0	42,425

Subcounty / Town Council / Division: 236625 Kasimbi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	23,483	17,261	0	40,744
Total Cost of Administrative and Support Services	0	23,483	17,261	0	40,744
Total Cost of Governance And Security	0	23,483	17,261	0	40,744
Total Cost of Administration and Management	0	23,483	17,261	0	40,744
Total Cost of 236625 Kasimbi Subcounty	0	23,483	17,261	0	40,744

Subcounty / Town Council / Division: 236626 Kabasekende Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	31,963	19,964	0	51,927
Total Cost of Administrative and Support Services	0	31,963	19,964	0	51,927
Total Cost of Governance And Security	0	31,963	19,964	0	51,927
Total Cost of Administration and Management	0	31,963	19,964	0	51,927
Total Cost of 236626 Kabasekende Subcounty	0	31,963	19,964	0	51,927

Subcounty / Town Council / Division: 236627 Bubango Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	23,015	19,354	0	42,369

VOTE: 860 Kibaale District

Total Cost of Administrative and Support Services	0	23,015	19,354	0	42,369
Total Cost of Governance And Security	0	23,015	19,354	0	42,369
Total Cost of Administration and Management	0	23,015	19,354	0	42,369
Total Cost of 236627 Bubango Subcounty	0	23,015	19,354	0	42,369

Subcounty / Town Council / Division: 236628 Nyamarunda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	29,885	24,935	0	54,820
Total Cost of Administrative and Support Services	0	29,885	24,935	0	54,820
Total Cost of Governance And Security	0	29,885	24,935	0	54,820
Total Cost of Administration and Management	0	29,885	24,935	0	54,820
Total Cost of 236628 Nyamarunda Subcounty	0	29,885	24,935	0	54,820

Subcounty / Town Council / Division: 236629 Kibaale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	170,889	9,204	0	180,093
Total Cost of Administrative and Support Services	0	170,889	9,204	0	180,093
Total Cost of Governance And Security	0	170,889	9,204	0	180,093
Total Cost of Administration and Management	0	170,889	9,204	0	180,093
Total Cost of 236629 Kibaale Town Council	0	170,889	9,204	0	180,093

Subcounty / Town Council / Division: 236630 Nyamarwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,866	0	0	9,866

VOTE: 860 Kibaale District

227001 Travel inland	0	33,460	33,395	0	66,855
Total Cost of Administrative and Support Services	0	43,325	33,395	0	76,720
Total Cost of Governance And Security	0	43,325	33,395	0	76,720
Total Cost of Administration and Management	0	43,325	33,395	0	76,720
Total Cost of 236630 Nyamarwa Subcounty	0	43,325	33,395	0	76,720

Subcounty / Town Council / Division: 236631 Matale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	28,650	21,098	0	49,748
Total Cost of Administrative and Support Services	0	28,650	21,098	0	49,748
Total Cost of Governance And Security	0	28,650	21,098	0	49,748
Total Cost of Administration and Management	0	28,650	21,098	0	49,748
Total Cost of 236631 Matale Subcounty	0	28,650	21,098	0	49,748

Subcounty / Town Council / Division: 236632 Mugarama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	32,435	25,546	0	57,980
Total Cost of Administrative and Support Services	0	32,435	25,546	0	57,980
Total Cost of Governance And Security	0	32,435	25,546	0	57,980
Total Cost of Administration and Management	0	32,435	25,546	0	57,980
Total Cost of 236632 Mugarama Subcounty	0	32,435	25,546	0	57,980

Subcounty / Town Council / Division: 257513 Karama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					

VOTE: 860 Kibaale District

227001 Travel inland	0	35,689	21,011	0	56,699
Total Cost of Administrative and Support Services	0	35,689	21,011	0	56,699
Total Cost of Governance And Security	0	35,689	21,011	0	56,699
Total Cost of Administration and Management	0	35,689	21,011	0	56,699
Total Cost of 257513 Karama Subcounty	0	35,689	21,011	0	56,699

Subcounty / Town Council / Division: 273468 Nyamarunda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	101,504	12,385	0	113,890
Total Cost of Administrative and Support Services	0	101,504	12,385	0	113,890
Total Cost of Governance And Security	0	101,504	12,385	0	113,890
Total Cost of Administration and Management	0	101,504	12,385	0	113,890
Total Cost of 273468 Nyamarunda Town Council	0	101,504	12,385	0	113,890

Subcounty / Town Council / Division: 273469 Kayanja

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	19,834	14,295	0	34,130
Total Cost of Administrative and Support Services	0	19,834	14,295	0	34,130
Total Cost of Governance And Security	0	19,834	14,295	0	34,130
Total Cost of Administration and Management	0	19,834	14,295	0	34,130
Total Cost of 273469 Kayanja	0	19,834	14,295	0	34,130

Subcounty / Town Council / Division: 273470 Kyakazihire

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					

VOTE: 860 Kibaale District

227001 Travel inland	0	24,410	16,214	0	40,624
Total Cost of Administrative and Support Services	0	24,410	16,214	0	40,624
Total Cost of Governance And Security	0	24,410	16,214	0	40,624
Total Cost of Administration and Management	0	24,410	16,214	0	40,624
Total Cost of 273470 Kyakazihire	0	24,410	16,214	0	40,624

VOTE: 860 Kibaale District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	399,604	429,604
District Unconditional Grant Non-Wage	37,259	67,259
District Unconditional Grant Wage	300,345	300,345
Locally Raised Revenues	62,000	62,000
Development Revenues	12,000	0
Locally Raised Revenues	12,000	0
Total Revenues Shares	411,604	429,604
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	300,345	300,345
Non Wage	99,259	129,259
Development Expenditure		
Domestic Development	12,000	0
External Financing	0	0
Total Expenditure	411,604	429,604

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

Service Area 10 Financial Management and Accountability (LG)					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	300,345	0	0	0	300,345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,788	0	0	4,788
221001 Advertising and Public Relations	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	3,700	0	0	3,700
221008 Information and Communication Technology Supplies.	0	6,400	0	0	6,400
221009 Welfare and Entertainment	0	2,500	0	0	2,500

VOTE: 860 Kibaale District

221011 Printing, Stationery, Photocopying and Binding	0	3,941	0	0	3,941
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	23,869	0	0	23,869
227004 Fuel, Lubricants and Oils	0	29,060	0	0	29,060
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
Total Cost of Finance and Accounting	300,345	129,259	0	0	429,604
Total Cost of Development Plan Implementation	300,345	129,259	0	0	429,604
Total Cost of Financial Management and Accountability (LG)	300,345	129,259	0	0	429,604
Total Cost of Finance	300,345	129,259	0	0	429,604

VOTE: 860 Kibaale District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	660,111	660,111
District Unconditional Grant Non-Wage	386,621	386,621
District Unconditional Grant Wage	237,490	237,490
Locally Raised Revenues	36,000	36,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	705,363	705,363
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	237,490	237,490
Non Wage	422,621	422,621
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	705,363	705,363

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

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	387	0	0	387
Total Cost of HIV/AIDS Mainstreaming	0	387	0	0	387
Total Cost of Human Capital Development	0	387	0	0	387
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211105 Ex-Gratia for Political leaders.	0	158,337	0	0	158,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,145	0	0	8,145

VOTE: 860 Kibaale District

211107 Boards, Committees and Council Allowances	0	112,207	0	0	112,207
221001 Advertising and Public Relations	0	300	0	0	300
221009 Welfare and Entertainment	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	0	7,200
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	5,400	0	0	5,400
227001 Travel inland	0	18,800	0	0	18,800
227004 Fuel, Lubricants and Oils	0	50,140	0	0	50,140
228002 Maintenance-Transport Equipment	0	100	0	0	100
Total Cost of Inspection and Monitoring	0	366,930	0	0	366,930
Key Service Area 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	7,040	5,000	0	12,040
Total for LCIII: Kibaale Town Council	County: Buyanja				5,000
LCII: Maasaza Ward	Allowances for LGPAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
221009 Welfare and Entertainment	0	1,892	2,000	0	3,892
Total for LCIII: Kibaale Town Council	County: Buyanja				2,000
LCII: Maasaza Ward	Welfare - Departments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221011 Printing, Stationery, Photocopying and Binding	0	776	2,000	0	2,776
Total for LCIII:	County:				2,000
LCII:	Office Supplies - Photocopying Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
222001 Information and Communication Technology Services.	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
227001 Travel inland	0	0	7,000	0	7,000
Total for LCIII:	County:				7,000
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	3,000

VOTE: 860 Kibaale District

Total for LCIII:	County:	3,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 3,000
Total Cost of Compliance and Enforcement Services	0	9,708 20,000 0 29,708
Key Service Area 190004 Regulation and Advisory Services		
211101 General Staff Salaries	237,490	0 0 0 237,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000 7,000 0 25,000
Total for LCIII:	County:	7,000
LCII:	Allowances for DSC Members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 7,000
211107 Boards, Committees and Council Allowances	0	10,996 0 0 10,996
221001 Advertising and Public Relations	0	2,000 4,000 0 6,000
Total for LCIII:	County:	4,000
LCII:	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 4,000
221009 Welfare and Entertainment	0	5,300 2,700 0 8,000
Total for LCIII: Kibaale Town Council	County: Buyanja	2,700
LCII: Maasaza Ward	Welfare - Departments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 2,700
221011 Printing, Stationery, Photocopying and Binding	0	900 3,800 0 4,700
Total for LCIII:	County:	3,800
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 3,800
221012 Small Office Equipment	0	400 0 0 400
222001 Information and Communication Technology Services.	0	1,000 1,000 0 2,000
Total for LCIII:	County:	1,000
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 1,000
227001 Travel inland	0	5,000 4,500 0 9,500
Total for LCIII: Kibaale Town Council	County: Buyanja	4,500
LCII: Maasaza Ward	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 4,500
227004 Fuel, Lubricants and Oils	0	2,000 2,252 0 4,252

VOTE: 860 Kibaale District

Total for LCIII: Kibaale Town Council		County: Buyanja			2,252
LCII: Maasaza Ward	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,252
Total Cost of Regulation and Advisory Services	237,490	45,596	25,252	0	308,338
Total Cost of Governance And Security	237,490	422,235	45,252	0	704,976
Total Cost of Legislation and Oversight	237,490	422,621	45,252	0	705,363
Total Cost of Statutory bodies	237,490	422,621	45,252	0	705,363

VOTE: 860 Kibaale District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,119,787	2,844,801
Programme Conditional Grant - Wage Recurrent	2,518,002	2,066,400
Programme Conditional Grant - Non Wage Recurrent	585,785	762,401
Locally Raised Revenues	16,000	16,000
Development Revenues	1,364,722	1,025,938
Programme Conditional Grant - Development	586,722	305,604
Transitional Conditional Grant - Development	700,000	500,000
Locally Raised Revenues	78,000	0
Other Transfers from Central Government	0	220,335
Total Revenues Shares	4,484,510	3,870,739
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,518,002	2,066,400
Non Wage	601,785	778,401
Development Expenditure		
Domestic Development	1,364,722	1,025,938
External Financing	0	0
Total Expenditure	4,484,510	3,870,739

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221008 Information and Communication Technology Supplies.	0	0	3,300	0	3,300
Total for LCIII: Kibaale Town Council	County: Buyanja				3,300
LCII: Maasaza Ward	ICT - Assorted Computer Accessories	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			3,300
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000

VOTE: 860 Kibaale District

Total for LCIII:	County:	2,000
LCII:	Office Supplies - Printing and Assorted Stationery	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project 2,000
221014 Bank Charges and other Bank related costs	0	0 500 0 500
Total for LCIII:	County:	500
LCII:	bank charges	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project 500
227001 Travel inland	0	25,682 22,800 0 48,482
Total for LCIII:	County:	22,800
LCII:	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project 22,800
227004 Fuel, Lubricants and Oils	0	5,000 11,400 0 16,400
Total for LCIII: Kibaale Town Council	County: Buyanja	11,400
LCII: Maasaza Ward	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project 11,400
Total Cost of Climate Change Mitigation	0	30,682 40,000 0 70,683
Key Service Area 010016 Farmer mobilisation and sensitisation		
211101 General Staff Salaries	2,066,400	0 0 0 2,066,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,660 0 0 6,660
221002 Workshops, Meetings and Seminars	0	143,877 40,000 0 183,877
Total for LCIII: Kibaale Town Council	County: Buyanja	40,000
LCII: Maasaza Ward	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project 40,000
221003 Staff Training	0	10,000 0 0 10,000
221009 Welfare and Entertainment	0	3,220 0 0 3,220
221011 Printing, Stationery, Photocopying and Binding	0	10,600 8,000 0 18,600
Total for LCIII: Kibaale Town Council	County: Buyanja	8,000
LCII: Maasaza Ward	Office Supplies - Assorted Stationery	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project 8,000
221014 Bank Charges and other Bank related costs	0	0 0 0 0
222001 Information and Communication Technology Services.	0	4,000 8,000 0 12,000
Total for LCIII: Kibaale Town Council	County: Buyanja	8,000

VOTE: 860 Kibaale District

LCII: Maasaza Ward	Telecommunication Services - Telecommunication Expenses	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	8,000		
224003 Agricultural Supplies and Services	0	048,4080	48,408		
Total for LCIII:	County:		28,408		
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	15,809		
LCII:	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	12,599		
Total for LCIII: Kibaale Town Council	County: Buyanja		20,000		
LCII: Maasaza Ward	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	20,000		
227001 Travel inland	0	223,52261,8760	285,398		
Total for LCIII: Kibaale Town Council	County: Buyanja		61,876		
LCII: Maasaza Ward	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	61,876		
227004 Fuel, Lubricants and Oils	0	112,00057,3200	169,320		
Total for LCIII:	County:		57,320		
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	57,320		
228002 Maintenance-Transport Equipment	0	20,0005,1390	25,139		
Total for LCIII:	County:		5,139		
LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	5,139		
312139 Other Structures - Acquisition	0	031,0000	31,000		
Total for LCIII:	County:		31,000		
LCII:	Kibaale T/C, Hakabanda-Matale, Nyamarunda T/C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	31,000	
312229 Other ICT Equipment - Acquisition	0	05,0000	5,000		
Total for LCIII: Kibaale Town Council	County: Buyanja		5,000		
LCII: Maasaza Ward	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,000		
Total Cost of Farmer mobilisation and sensitisation	2,066,400	533,879	264,743	0	2,865,022

VOTE: 860 Kibaale District

Key Service Area 010074 Vector and disease control

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
224010 Protective Gear	0	0	6,000	0	6,000
Total for LCIII: Kibaale Town Council	County: Buyanja				6,000
LCII: Maasaza Ward	District Head Quarters	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		5,826
LCII: Maasaza Ward	District Head Quarters	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development		174
227001 Travel inland	0	34,092	0	0	34,092
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Vector and disease control	0	49,093	6,000	0	55,093
Total Cost of Agro-Industrialization	2,066,400	613,654	310,743	0	2,990,797
Total Cost of Agricultural Extension	2,066,400	613,654	310,743	0	2,990,797

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
221002 Workshops, Meetings and Seminars	0	0	53,908	0	53,908
Total for LCIII:	County:				53,908
LCII:	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			53,908
227001 Travel inland	0	2,000	71,878	0	73,878
Total for LCIII: Kibaale Town Council	County: Buyanja				71,878
LCII: Maasaza Ward	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			71,878
227004 Fuel, Lubricants and Oils	0	0	53,908	0	53,908
Total for LCIII: Kibaale Town Council	County: Buyanja				53,908
LCII: Maasaza Ward	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			53,908
Total Cost of Water for production management systems	0	2,000	179,695	0	181,695
Key Service Area 010059 Post-harvest handling, storage and processing					

VOTE: 860 Kibaale District

226002 Licenses	0	0	500	0	500
Total for LCIII: Kibaale Town Council	County: Buyanja				500
LCII: Maasaza Ward	Licenses - Vehicle Identification Plates	Source: Programme Conditional Grant - Development 101-o/w Production - Development			500
227001 Travel inland	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	7,814	0	0	7,814
312216 Cycles - Acquisition	0	0	35,000	0	35,000
Total for LCIII: Kibaale Town Council	County: Buyanja				35,000
LCII: Masaza	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 101-o/w Production - Development			35,000
Total Cost of Post-harvest handling, storage and processing	0	14,314	35,500	0	49,815
Key Service Area 010074 Vector and disease control					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Vector and disease control	0	4,000	0	0	4,000
Key Service Area 010082 Cooperatives Establishment and Management					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Cooperatives Establishment and Management	0	3,000	0	0	3,000
Total Cost of Agro-Industrialization	0	23,314	215,195	0	238,510
Total Cost of Agricultural Production	0	23,314	215,195	0	238,510
Service Area 30 Agricultural Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
225204 Monitoring and Supervision of capital work	0	0	20,000	0	20,000
Total for LCIII: Kibaale Town Council	County: Buyanja				20,000
LCII: Maasaza Ward	Monitoring and supervision of Capital works	Source: Transitional Conditional Grant - Development 162-Transitional Development - Production and Marketing Ad Hoc			20,000
227004 Fuel, Lubricants and Oils	0	16,000	30,000	0	46,000
Total for LCIII: Kibaale Town Council	County: Buyanja				30,000
LCII: Maasaza Ward	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 162-Transitional Development - Production and Marketing Ad Hoc			30,000
342111 Land - Acquisition	0	0	450,000	0	450,000

VOTE: 860 Kibaale District

Total for LCIII:	County:				450,000
LCII:	Land Acquisition - Land	Source: Transitional Development 162-Production and Marketing	Conditional Grant - Development - Ad Hoc		450,000
Total Cost of Support to agro-processing & value addition	0	16,000	500,000	0	516,000
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	125,432	0	0	125,432
Total Cost of Parish Development Model Operations	0	125,432	0	0	125,432
Total Cost of Agro-Industrialization	0	141,432	500,000	0	641,432
Total Cost of Agricultural Value Chain Services	0	141,432	500,000	0	641,432
Total Cost of Production and Marketing	2,066,400	778,401	1,025,938	0	3,870,739

VOTE: 860 Kibaale District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,535,440	4,851,191
Programme Conditional Grant - Wage Recurrent	2,527,829	3,818,166
Programme Conditional Grant - Non Wage Recurrent	614,694	640,108
District Unconditional Grant Wage	392,917	392,917
Development Revenues	783,884	1,590,771
Programme Conditional Grant - Development	376,483	1,223,374
District Discretionary Equalisation Development Grant	6,584	9,300
External Financing	400,817	358,097
Total Revenues Shares	4,319,324	6,441,962
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,920,746	4,211,083
Non Wage	614,694	640,108
Development Expenditure		
Domestic Development	383,067	1,232,674
External Financing	400,817	358,097
Total Expenditure	4,319,324	6,441,962

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

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,211,083	0	0	0	4,211,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,215	0	0	4,215
221002 Workshops, Meetings and Seminars	0	1,000	9,300	24,194	34,494
Total for LCHH:	County:				29,494

VOTE: 860 Kibaale District

LCII:	DHOS	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 254-Baylor International (Uganda)	2,474		
LCII:	DHOs office	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,300		
LCII:	DHOs office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)	15,000		
LCII:	DHOs ofice	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	2,720		
Total for LCIII: Kibaale Town Council		County: Buyanja		4,000		
LCII: Masaza	DHO	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 254-Baylor International (Uganda)	4,000		
221008 Information and Communication Technology Supplies.		0	1,400	0	0	1,400
221009 Welfare and Entertainment		0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	1,200	2,200
Total for LCIII:		County:		1,200		
LCII:	dhos	Office Supplies - Assorted Materials and Consumables	Source: External Financing 254-Baylor International (Uganda)	1,200		
222001 Information and Communication Technology Services.		0	0	1,400	0	1,400
Total for LCIII: Kibaale Town Council		County: Buyanja		1,400		
LCII: Masaza	DHOs office	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,400		
223006 Water		0	1,630	0	0	1,630
225202 Environment Impact Assessment for Capital Works		0	0	260	0	260
Total for LCIII: Kibaale Town Council		County: Buyanja		260		
LCII: Maasaza Ward	District Head Quarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	260		
227001 Travel inland		0	20,201	36,850	332,703	389,754
Total for LCIII:		County:		327,703		
LCII:	DHO Office	Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)	1,500		

VOTE: 860 Kibaale District

LCII:	DHOs	Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)	2,400		
LCII:	DHOs office	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria	9,372		
LCII:	DHOs office	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	97,431		
LCII:	DHOs office	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	217,000		
Total for LCIII: Kibaale Town Council		County: Buyanja		41,850		
LCII: Masaza	DHO	Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)	1,000		
LCII: Masaza	DHO office	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	30,850		
LCII: Masaza	DHOs office	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000		
LCII: Masaza	DHOs office	Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)	4,000		
227004 Fuel, Lubricants and Oils		0	4,500	22,906	0	27,406
Total for LCIII:		County:		6,906		
LCII:	DHOs office	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,906		
Total for LCIII: Kibaale Town Council		County: Buyanja		16,000		
LCII: Masaza	DHOs office	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	16,000		
228001 Maintenance-Buildings and Structures		0	0	106,000	0	106,000
Total for LCIII:		County:		106,000		
LCII:	Bubango HC II	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	106,000		
228002 Maintenance-Transport Equipment		0	8,320	0	0	8,320
263308 Sector Conditional Grant (Non-Wage)		0	580,066	0	0	580,066
Total for LCIII: Bubango Subcounty		County: Buyanja		61,153		
LCII: Bubango	Bubango HC II	Bubango Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,791		
LCII: Bubango	Maisuka HC III	MAISUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,582		
LCII: Bubango	Maisuka HC III	MAISUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,780		
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		46,493		

VOTE: 860 Kibaale District

LCII: Nyamarunda	Nyamarunda HC III	Nyamuranda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,911
LCII: Nyamarunda	Nyamarunda HC III	Nyamuranda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,582
Total for LCIII: Nyamarwa Subcounty		County: Buyanja		51,672
LCII: Nyamarwa	Nyamarwa HC III	NYAMARWA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,582
LCII: Nyamarwa	Nyamarwa HC III	NYAMARWA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,090
Total for LCIII: Mugarama Subcounty		County: Buyanja		50,422
LCII: Mugarama	Mugarama HC III	MUGARAMA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,840
LCII: Mugarama	Mugarama HC III	MUGARAMA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,582
Total for LCIII: Missing Subcounty		County: Missing County		370,327
LCII: Missing Parish	Kasimbi HC iii	Kasimbi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,582
LCII: Missing Parish	Kasimbi HC III	Kasimbi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,549
LCII: Missing Parish	Kibaale HC IV	KIBAALÉ HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	137,910
LCII: Missing Parish	Kibaale HC IV	KIBAALÉ HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	68,410
LCII: Missing Parish	Kyebando HC III	KYEBANDO HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,037
LCII: Missing Parish	Kyebando HC III	KYEBANDO HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,582
LCII: Missing Parish	Matale HC III	MATALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,582
LCII: Missing Parish	Matale HC III	MATALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,623
LCII: Missing Parish	St Denis Nsonga HC II	ST DENIS NSONGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,444
LCII: Missing Parish	St Luke Bujuni	ST LUKE BUJUNI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,722
LCII: Missing Parish	St Luke Bujuni HC III	ST LUKE BUJUNI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,887

VOTE: 860 Kibaale District

312139 Other Structures - Acquisition		0	0	287,343	0	287,343
Total for LCIII:		County:				287,343
LCII:	DHOs Office	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			85,548
LCII:	Kasimbi HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			60,109
LCII:	Matale HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			90,164
LCII:	Nyamarunda HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			51,522
312299 Other Machinery and Equipment- Acquisition		0	0	768,616	0	768,616
Total for LCIII:		County:				768,616
LCII:	Kasimbi HC III	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			231,849
LCII:	Kibaale HC IV	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			125,809
LCII:	Maisuka HC III	Value addition equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			40,000
LCII:	Matale HC III	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			249,882
LCII:	Nyamarunda HC III	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			121,077
Total Cost of Primary Health care services		4,211,083	625,732	1,232,674	358,097	6,427,586
Total Cost of Human Capital Development		4,211,083	625,732	1,232,674	358,097	6,427,586
Total Cost of Primary HealthCare		4,211,083	625,732	1,232,674	358,097	6,427,586
Service Area 30 Health Management and Supervision						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 320135 Sanitation and hygiene Services					
227001 Travel inland	0	5,000	0	0	5,000

VOTE: 860 Kibaale District

227004 Fuel, Lubricants and Oils	0	8,376	0	0	8,376
Total Cost of Sanitation and hygiene Services	0	13,376	0	0	13,376
Total Cost of Human Capital Development	0	14,376	0	0	14,376
Total Cost of Health Management and Supervision	0	14,376	0	0	14,376
Total Cost of Health	4,211,083	640,108	1,232,674	358,097	6,441,962

VOTE: 860 Kibaale District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,449,354	8,593,702
Programme Conditional Grant - Wage Recurrent	3,989,908	7,146,560
Programme Conditional Grant - Non Wage Recurrent	1,251,324	1,237,019
District Unconditional Grant Non-Wage	3,600	3,600
District Unconditional Grant Wage	160,547	160,547
Locally Raised Revenues	28,975	28,975
Other Transfers from Central Government	15,000	17,000
Development Revenues	1,861,670	849,137
Transitional Conditional Grant - Development	600,000	0
Programme Conditional Grant - Development	1,001,220	523,651
District Discretionary Equalisation Development Grant	230,450	325,486
External Financing	30,000	0
Total Revenues Shares	7,311,024	9,442,839
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,150,455	7,307,107
Non Wage	1,298,899	1,286,594
Development Expenditure		
Domestic Development	1,831,670	849,137
External Financing	30,000	0
Total Expenditure	7,311,024	9,442,839

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 320162 Capitation (Primary)					

VOTE: 860 Kibaale District

211101 General Staff Salaries		3,581,912	0	0	0	3,581,912
263308 Sector Conditional Grant (Non-Wage)		0	649,630	0	0	649,630
Total for LCIII: Bwamiramira Subcounty			County: Buyanja			45,620
LCII: Kibaali	Kasambya	KASAMBYA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,950
LCII: Kibingo	Kibingo	St. Peters Kibingo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,030
LCII: Kikaada	Kikaada	ST. LWANGA KIKAADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,430
LCII: Kiribanga	Kigaaza	KIGAAZA JUNIOR SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,210
Total for LCIII: Kasimbi Subcounty			County: Buyanja			33,300
LCII: Kicunda	Buhanda	BUHANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,470
LCII: Kicunda	Kasimbi	KASIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,830
Total for LCIII: Kabasekende Subcounty			County: Buyanja			30,510
LCII: Bukonda	Bukonda	BUKONDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,610
LCII: Kabasekende	Kabasekende	KABASEKENDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,690
LCII: Nyamugura	Nyamugura	NYAMUGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,210
Total for LCIII: Bubango Subcounty			County: Buyanja			22,200
LCII: Bubango	Bubango	BUBANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,630
LCII: Kigujju	Kigujju	ST. KIZITO P. S. KIGUJJU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,570
Total for LCIII: Nyamarunda Subcounty			County: Buyanja			114,870
LCII: Bujogoro	Bujogoro	BUJUGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,970
LCII: Bujogoro	Buronzi	ST. PETERS BURONZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,370
LCII: Bujogoro	Kabaale	KABAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,410
LCII: Kibogo	Kibogo	KIBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,510

VOTE: 860 Kibaale District

LCII: Kyanyi	Kyanyi	KYANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,350
LCII: Nyamarunda	Kibeedi	KIBEEDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,150
LCII: Nyamarunda	Nyamarunda	NYAMARUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,110
Total for LCIII: Nyamarwa Subcounty		County: Buyanja		53,740
LCII: Igoza	Kabasara	KABASARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,010
LCII: Igoza	Kitovu	KITOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,190
LCII: Kamondo	Mitujju	MITUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,810
LCII: Kyakatwanga	Bujeru	BUJERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,430
LCII: Nyamarwa	Bubamba	BUBAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Nyamarwa	Nyamarwa	NYAMARWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
Total for LCIII: Matale Subcounty		County: Buyanja		50,870
LCII: Kaisesenkere	Rwabyoma	RWABYOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Karangara	Kitoma	KITOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030
LCII: Kitaba	Igayaza	IGAYAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,450
LCII: Kitaba	Kitaba	ST. JUDE KITABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,190
LCII: Kitengeto	Kitengeto	KITENGETO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
Total for LCIII: Mugarama Subcounty		County: Buyanja		60,070
LCII: Kezimbira	Kikuuba	KIKUUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,690
LCII: Kezimbira	Kyengabi	KYENGABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,770
LCII: Kezimbira	Marongo	MARONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,690

VOTE: 860 Kibaale District

LCII: Kituuma	Muhangi	MUHANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,190
LCII: Mugarama	Nyaburungi	NYABURUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,730
Total for LCIII: Karama Subcounty		County: Buyanja		47,970
LCII: Kitutu	Kitutu	KITUTU PARENT SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,550
LCII: Kitutu	Kitutu	ST. JUDE P.S KITUTU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,130
LCII: Nkenda	Karama	KARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,290
Total for LCIII: Missing Subcounty		County: Missing County		190,480
LCII: Missing Parish	Bucuuhya	BUCUUHYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,210
LCII: Missing Parish	Bujuni	BUJUNI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,211
LCII: Missing Parish	Bujuni	BUJUNI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,960
LCII: Missing Parish	Buseesa	BUSEESA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,590
LCII: Missing Parish	Bwikya	BWIKYA ISLAMIC COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,410
LCII: Missing Parish	Kahyoro	KAHYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,310
LCII: Missing Parish	Kajuma	KAJUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,830
LCII: Missing Parish	Kayanja	KAYANJA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,290
LCII: Missing Parish	Kikangara	Kikangara Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,670
LCII: Missing Parish	Kiriika	KIRIIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,170
LCII: Missing Parish	Kisalizi	KISAALIZI BINAMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,710
LCII: Missing Parish	Kisojo	KISOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,490

VOTE: 860 Kibaale District

LCII: Missing Parish	Kiyanja	KIYANJA MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,550		
LCII: Missing Parish	Kyamukubirwa	KYAMUKUBIR WA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,250		
LCII: Missing Parish	Mutagata	MUTAGATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,830		
Total Cost of Capitation (Primary)		3,581,912	649,630	0	0	4,231,542
Total Cost of Human Capital Development		3,581,912	650,630	0	0	4,232,542
Total Cost of Pre-Primary and Primary Education		3,581,912	650,630	0	0	4,232,542
Service Area 20 Secondary Education						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
211101 General Staff Salaries		3,564,649	0	0	0	3,564,649
263308 Sector Conditional Grant (Non-Wage)		0	301,280	0	0	301,280
Total for LCIII: Kyebando Subcounty		County: Buyanja				44,320
LCII: Kirasa	Buyanja	BUYANJA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			44,320
Total for LCIII: Kabasekende Subcounty		County: Buyanja				115,400
LCII: Bukonda	Bukonda	BWAMIRAMIRA COMMUNITY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			63,140
LCII: Kabasekende	Kisalizi	KISAALIZI PARENTS SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			52,260
Total for LCIII: Nyamarunda Subcounty		County: Buyanja				78,580
LCII: Nyamarunda	Kibeedi	ST KIZITO SS KIBEDI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			78,580
Total for LCIII: Missing Subcounty		County: Missing County				62,980
LCII: Missing Parish	Nyamarwa	NYAMARWA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			62,980
Total Cost of Capitation (Secondary)		3,564,649	301,280	0	0	3,865,929
Total Cost of Human Capital Development		3,564,649	301,280	0	0	3,865,929
Total Cost of Secondary Education		3,564,649	301,280	0	0	3,865,929
Service Area 40 Education&Sports Management and Inspection						

VOTE: 860 Kibaale District

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	160,547	0	0	0	160,547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,596	0	0	7,596
221001 Advertising and Public Relations	0	901	0	0	901
221002 Workshops, Meetings and Seminars	0	9,400	0	0	9,400
221008 Information and Communication Technology Supplies.	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	4,003	0	0	4,003
221012 Small Office Equipment	0	100	0	0	100
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	200	0	0	200
225204 Monitoring and Supervision of capital work	0	9,528	0	0	9,528
227001 Travel inland	0	25,634	0	0	25,634
227004 Fuel, Lubricants and Oils	0	28,391	0	0	28,391
228001 Maintenance-Buildings and Structures	0	155,636	0	0	155,636
228002 Maintenance-Transport Equipment	0	20,679	0	0	20,679
Total Cost of Inspection and Monitoring	160,547	266,468	0	0	427,015
Key Service Area 000063 Quality Assurance Systems					
221001 Advertising and Public Relations	0	740	0	0	740
221008 Information and Communication Technology Supplies.	0	2,410	0	0	2,410
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	350	0	0	350
221017 Membership dues and Subscription fees.	0	464	0	0	464
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	7,200	0	0	7,200

VOTE: 860 Kibaale District

227004 Fuel, Lubricants and Oils		0	6,868	0	0	6,868
228002 Maintenance-Transport Equipment		0	1,784	0	0	1,784
Total Cost of Quality Assurance Systems		0	23,816	0	0	23,816
Key Service Area 320003 Assets and Facilities Management						
225202 Environment Impact Assessment for Capital Works		0	0	1,500	0	1,500
Total for LCIII:		County:				1,500
LCII:		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	7,834	0	7,834
Total for LCIII: Kasimbi Subcounty		County: Buyanja				2,611
LCII: Kihebeba	Buhanda	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,611
Total for LCIII: Nyamarunda Subcounty		County: Buyanja				5,222
LCII: Bujogoro	Kabale	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,611
LCII: Kyanyi	Kyanyi	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,611
225204 Monitoring and Supervision of capital work		0	0	17,181	0	17,181
Total for LCIII: Kasimbi Subcounty		County: Buyanja				5,727
LCII: Kihebeba	Buhanda	Monitoring and supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,727
Total for LCIII: Nyamarunda Subcounty		County: Buyanja				5,727
LCII: Kyanyi	Kyanyi	Monitoring and supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,727
Total for LCIII: Matale Subcounty		County: Buyanja				5,727
LCII: Kitengeto	Kitengeto	Monitoring and supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,727
227004 Fuel, Lubricants and Oils		0	0	6,027	0	6,027
Total for LCIII: Kasimbi Subcounty		County: Buyanja				2,000
LCII: Kihebeba	Buhanda	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
Total for LCIII: Nyamarunda Subcounty		County: Buyanja				4,000
LCII: Bujogoro	Kabale	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000

VOTE: 860 Kibaale District

LCII: Kyanyi	Kyanyi	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
Total for LCIII: Kibaale Town Council		County: Buyanja		27
LCII: Maasaza Ward		Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27
312121 Non-Residential Buildings - Acquisition		0	0	635,416
Total for LCIII: Kasimbi Subcounty		County: Buyanja		116,101
LCII: Kihebeba	Buhanda	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	116,101
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		160,600
LCII: Bujogoro	Kabaale	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	44,499
LCII: Kyanyi	Kyanyi	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	116,101
Total for LCIII: Nyamarwa Subcounty		County: Buyanja		118,974
LCII: Igoza	Kabasara	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,974
LCII: Igoza	Kitovu	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	110,001
Total for LCIII: Matale Subcounty		County: Buyanja		116,101
LCII: Kitengeto	Kitengeto	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	116,101
Total for LCIII: Mugarama Subcounty		County: Buyanja		110,001
LCII: Kezimbira	Kyengabi	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	110,001
Total for LCIII: Karama Subcounty		County: Buyanja		4,665
LCII: Nkenda	Bwikya Islamic	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,665
Total for LCIII: Kyakazihire		County: Buyanja		8,974
LCII: Maisuka	Maisuka	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,974
312139 Other Structures - Acquisition		0	0	109,020
Total for LCIII: Kabasekende Subcounty		County: Buyanja		2,225
LCII: Kabasekende	Kabasekende	Other Structures - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,225
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		34,115

VOTE: 860 Kibaale District

LCII: Bujogoro	Kabale	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,115
Total for LCIII: Nyamarwa Subcounty		County: Buyanja		2,225
LCII: Igoza	Kabasara	Other Structures - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,225
Total for LCIII: Matale Subcounty		County: Buyanja		34,115
LCII: Kitengeto	Kitengeto	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,115
Total for LCIII: Karama Subcounty		County: Buyanja		2,225
LCII: Nkenda		Other Structures - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,225
Total for LCIII: Kyakazihire		County: Buyanja		34,115
LCII: Maisuka	Maisuka	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,115
312235 Furniture and Fittings - Acquisition		0	072,1600	72,160
Total for LCIII: Kasimbi Subcounty		County: Buyanja		5,280
LCII: Kihebeba	Buhanda	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,280
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		5,280
LCII: Kyanyi	Kyanyi	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,280
Total for LCIII: Kibaale Town Council		County: Buyanja		56,320
LCII: Maasaza Ward		Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	56,320
Total for LCIII: Mugarama Subcounty		County: Buyanja		5,280
LCII: Kezimbira	Kyengabi	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,280
Total Cost of Assets and Facilities Management		0	0849,1370	849,137
Key Service Area 320038 Sports Development and Oversight				
221001 Advertising and Public Relations		0	500000	500
221002 Workshops, Meetings and Seminars		0	2,00000	2,000
221009 Welfare and Entertainment		0	10,99000	10,990
221010 Special Meals and Drinks		0	1,00000	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,56000	1,560
221017 Membership dues and Subscription fees.		0	1,60000	1,600

VOTE: 860 Kibaale District

227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment	0	850	0	0	850
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Human Capital Development	160,547	330,284	849,137	0	1,339,968
Total Cost of Education&Sports Management and Inspection	160,547	330,284	849,137	0	1,339,968
Service Area 50 Special Needs Education					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,900	0	0	2,900
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Special Needs Education	0	4,400	0	0	4,400
Total Cost of Human Capital Development	0	4,400	0	0	4,400
Total Cost of Special Needs Education	0	4,400	0	0	4,400
Total Cost of Education	7,307,107	1,286,594	849,137	0	9,442,839

VOTE: 860 Kibaale District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,495,334	1,495,334
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	276,642	276,642
Other Transfers from Central Government	218,692	218,692
Development Revenues	650,000	500,000
Transitional Conditional Grant - Development	650,000	500,000
Total Revenues Shares	2,145,334	1,995,334
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	276,642	276,642
Non Wage	1,218,692	1,218,692
Development Expenditure		
Domestic Development	650,000	500,000
External Financing	0	0
Total Expenditure	2,145,334	1,995,334

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

Service Area 10 Community Access Roads					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
211101 General Staff Salaries	276,642	0	0	0	276,642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,040	0	0	8,040
211107 Boards, Committees and Council Allowances	0	8,320	0	0	8,320
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,960	0	0	6,960
221011 Printing, Stationery, Photocopying and Binding	0	4,880	0	0	4,880
221012 Small Office Equipment	0	820	0	0	820

VOTE: 860 Kibaale District

221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,798	0	0	1,798
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	600	0	0	600
224010 Protective Gear	0	10,440	0	0	10,440
225202 Environment Impact Assessment for Capital Works	0	4,000	1,000	0	5,000
Total for LCIII: Kibaale Town Council	County: Buyanja				1,000
LCII: Maasaza Ward	District Head Quarters	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		1,000
225204 Monitoring and Supervision of capital work	0	0	18,000	0	18,000
Total for LCIII: Kibaale Town Council	County: Buyanja				18,000
LCII: Maasaza Ward	District Head Quarters	Political Monitoring	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		18,000
227001 Travel inland	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	0	16,045	0	16,045
Total for LCIII: Kibaale Town Council	County: Buyanja				16,045
LCII: Maasaza Ward	District Head Quarters	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		16,045
228002 Maintenance-Transport Equipment	0	0	25,000	0	25,000
Total for LCIII: Kibaale Town Council	County: Buyanja				25,000
LCII: Maasaza Ward	District Head Quarters	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	150,828	0	150,828
Total for LCIII: Kibaale Town Council	County: Buyanja				150,828
LCII: Maasaza Ward	District Head Quarters	Machinery and Equipment - Assorted Equipment	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		150,828
228004 Maintenance-Other Fixed Assets	0	0	12,212	0	12,212
Total for LCIII: Kibaale Town Council	County: Buyanja				12,212
LCII: Maasaza Ward	District Head Quarters	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		12,212
263402 Transfer to Other Government Units	0	1,159,734	276,915	0	1,436,649
Total for LCIII: Bwamiramira Subcounty	County: Buyanja				941,042

VOTE: 860 Kibaale District

LCII: Kibingo	Head Quarters	Kibaale DLG-Roads and Engineering Services	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	941,042		
Total for LCIII: Kibaale Town Council		County: Buyanja		495,607		
LCII: Maasaza Ward	District Head Quarters	Kibaale DLG-Roads and Engineering Services	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	276,915		
LCII: Maasaza Ward	District Head Quarters	Kibaale DLG-Roads and Engineering Services	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	218,692		
Total Cost of Road Rehabilitation		276,642	1,218,692	500,000	0	1,995,334
Total Cost of Integrated Transport Infrastructure And Services		276,642	1,218,692	500,000	0	1,995,334
Total Cost of Community Access Roads		276,642	1,218,692	500,000	0	1,995,334
Total Cost of Roads and Engineering		276,642	1,218,692	500,000	0	1,995,334

VOTE: 860 Kibaale District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	132,268	133,598
District Unconditional Grant Wage	58,022	58,022
Programme Conditional Grant - Non Wage Recurrent	74,246	75,576
Development Revenues	1,137,947	1,453,412
Programme Conditional Grant - Development	813,132	838,597
Transitional Conditional Grant - Development	324,815	614,815
Total Revenues Shares	1,270,215	1,587,010
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	58,022	58,022
Non Wage	74,246	75,576
Development Expenditure		
Domestic Development	1,137,947	1,453,412
External Financing	0	0
Total Expenditure	1,270,215	1,587,010

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

Service Area 10 Rural Water Supply and Sanitation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	58,022	0	0	0	58,022
221002 Workshops, Meetings and Seminars	0	28,883	0	0	28,883
221009 Welfare and Entertainment	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	2,030	8,000	0	10,030
Total for LCIII: Kibaale Town Council	County: Buyanja				8,000
LCII: Maasaza Ward	District Head Qtrs	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,000

VOTE: 860 Kibaale District

LCII: Maasaza Ward	District Head Quarters	Office Supplies - Assorted Stationery	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	6,000
223005 Electricity		0	400 400 0	800
Total for LCIII: Kibaale Town Council		County: Buyanja		400
LCII: Masaza	Water offices	Electricity - Utility Bills (Offices)	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	400
223006 Water		0	200 200 0	400
Total for LCIII: Kibaale Town Council		County: Buyanja		200
LCII: Masaza	Water Offices	Water - Utility Bills	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	200
225202 Environment Impact Assessment for Capital Works		0	0 2,000 0	2,000
Total for LCIII: Matale Subcounty		County: Buyanja		2,000
LCII: Kaisenkere	Hakasalaba	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0 30,000 0	30,000
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		30,000
LCII: Kibogo	Kibogo	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000
225204 Monitoring and Supervision of capital work		0	8,000 30,000 0	38,000
Total for LCIII: Kibaale Town Council		County: Buyanja		30,000
LCII: Masaza	Kibaale	Water Quality testing	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000
227001 Travel inland		0	24,864 89,679 0	114,543
Total for LCIII: Kyebando Subcounty		County: Buyanja		14,815
LCII: Kiyanja	Kabuhuna	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total for LCIII: Kibaale Town Council		County: Buyanja		74,864
LCII: Masaza	Kibaale	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	74,864
227004 Fuel, Lubricants and Oils		0	6,000 16,000 0	22,000
Total for LCIII: Kibaale Town Council		County: Buyanja		16,000
LCII: Masaza	Kibaale TC	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	16,000
228002 Maintenance-Transport Equipment		0	3,000 10,000 0	13,000
Total for LCIII: Kibaale Town Council		County: Buyanja		10,000

VOTE: 860 Kibaale District

LCII: Masaza	Kibaale water Offices	Vehicle Maintenance - Service, Repair and Maintenance	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	10,000
312139 Other Structures - Acquisition		0	0	1,267,133
Total for LCIII: Bwamiramira Subcounty		County: Buyanja		53,000
LCII: Kahyoro	Kahyoro Primary school	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000
LCII: Kibaali	Kasambya	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	9,000
LCII: Kibaali	Kyakawali	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kikaada	Kijwiga	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	9,000
Total for LCIII: Kyebando Subcounty		County: Buyanja		348,347
LCII: Kisalizi	Kyakyarwa	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000
LCII: Kiyanja	Kabuhuna	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	318,347
Total for LCIII: Kasimbi Subcounty		County: Buyanja		45,000
LCII: Kasozi	Kyembogo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kicunda	Kicunda	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kihebeba	Kihebeba Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Manyinya	Kiganda B	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000
Total for LCIII: Kabasekende Subcounty		County: Buyanja		10,000
LCII: Kabasekende	Kabasekende P School	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Rwamagando	Rwamagando	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Bubango Subcounty		County: Buyanja		19,000
LCII: Bubango	Bubango Shrine	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Bubango	St. Gerald P School	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000

VOTE: 860 Kibaale District

LCII: Rweega	Birisigara	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	9,000
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		50,000
LCII: Bujogoro	Bujogoro	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kibogo	Kibogo	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000
LCII: Nyamarunda	Kahara	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Kibaale Town Council		County: Buyanja		50,000
LCII: Masaza	Kyakazihire and Hakasalaba	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	50,000
Total for LCIII: Nyamarwa Subcounty		County: Buyanja		33,597
LCII: Igoza	Itomero	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000
LCII: Nyamarwa	Kyamugema hakabale	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,597
Total for LCIII: Matale Subcounty		County: Buyanja		565,189
LCII: Kaisekenkere		Water Plants - Construction	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	366,536
LCII: Kaisekenkere	Hakasalaba	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	121,653
LCII: Kaisesenkere	Hakasalaba	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	38,000
LCII: Kitaba	Igayaza	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	9,000
LCII: Kitaba	St. Joseph P/School	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000
Total for LCIII: Mugarama Subcounty		County: Buyanja		40,000
LCII: Imara	Imara BH	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kezimbira	Buroro A	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kezimbira	Kyengabi Primary school	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000
Total for LCIII: Nyamarunda Town Council		County: Buyanja		10,000

VOTE: 860 Kibaale District

LCII: Kitonezi Ward	Kitonezi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
LCII: Nyamarunda Ward	Kidindo	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
Total for LCIII: Kayanja		County: Buyanja		5,000		
LCII: Kayanja	Katwetwe	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
Total for LCIII: Kyakazihire		County: Buyanja		38,000		
LCII: Kyakazihire	Kyakazihire	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	38,000		
Total Cost of Environment, Social Health and Safety		58,022	75,576	1,453,412	0	1,587,010
Total Cost of Human Capital Development		58,022	75,576	1,453,412	0	1,587,010
Total Cost of Rural Water Supply and Sanitation		58,022	75,576	1,453,412	0	1,587,010
Total Cost of Water		58,022	75,576	1,453,412	0	1,587,010

VOTE: 860 Kibaale District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	385,412	657,027
District Unconditional Grant Non-Wage	25,000	25,000
District Unconditional Grant Wage	266,628	501,499
Locally Raised Revenues	25,347	25,347
Other Transfers from Central Government	38,000	38,000
Programme Conditional Grant - Non Wage Recurrent	30,437	67,181
Total Revenues Shares	385,412	657,027
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	266,628	501,499
Non Wage	118,784	155,528
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	385,412	657,027

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

Service Area 10 Natural Resources Management					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 140038 Environmental Safeguards					
211101 General Staff Salaries	501,499	0	0	0	501,499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,332	0	0	11,332
221002 Workshops, Meetings and Seminars	0	29,735	0	0	29,735
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	6,298	0	0	6,298

VOTE: 860 Kibaale District

221012 Small Office Equipment	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	300	0	0	300
223005 Electricity	0	200	0	0	200
223006 Water	0	200	0	0	200
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
227001 Travel inland	0	31,452	0	0	31,452
227004 Fuel, Lubricants and Oils	0	47,691	0	0	47,691
228002 Maintenance-Transport Equipment	0	7,120	0	0	7,120
Total Cost of Environmental Safeguards	501,499	144,528	0	0	646,027
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	501,499	144,528	0	0	646,027
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Physical Planning	0	11,000	0	0	11,000
Total Cost of Sustainable Urbanisation And Housing	0	11,000	0	0	11,000
Total Cost of Natural Resources Management	501,499	155,528	0	0	657,027
Total Cost of Natural Resources	501,499	155,528	0	0	657,027

VOTE: 860 Kibaale District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	265,093	282,177
Programme Conditional Grant - Non Wage Recurrent	39,153	0
District Unconditional Grant Non-Wage	19,377	19,377
District Unconditional Grant Wage	190,592	190,592
Locally Raised Revenues	15,971	15,971
Programme Conditional Grant - Non Wage Recurrent	0	56,237
Development Revenues	200,643	200,643
Other Transfers from Central Government	200,643	200,643
Total Revenues Shares	465,736	482,820
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	190,592	190,592
Non Wage	74,501	91,585
Development Expenditure		
Domestic Development	200,643	200,643
External Financing	0	0
Total Expenditure	465,736	482,820

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

Service Area 10 Community Mobilisation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	190,592	0	0	0	190,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,977	0	0	3,977
211107 Boards, Committees and Council Allowances	0	16,746	0	0	16,746
221002 Workshops, Meetings and Seminars	0	5,200	8,000	0	13,200
Total for LCIII: Kibaale Town Council	County: Buyanja				8,000

VOTE: 860 Kibaale District

LCII: Maasaza Ward	District Head Quarters	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	8,000
221009 Welfare and Entertainment		0	381 0 0	381
221011 Printing, Stationery, Photocopying and Binding		0	1,800 0 0	1,800
221012 Small Office Equipment		0	400 0 0	400
222001 Information and Communication Technology Services.		0	1,200 0 0	1,200
224003 Agricultural Supplies and Services		0	0 150,431 0	150,431
Total for LCIII: Kibaale Town Council		County: Buyanja		150,431
LCII: Maasaza Ward	District Head Quarters	Agricultural Supplies - Seedlings	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	150,431
227001 Travel inland		0	42,991 42,212 0	85,202
Total for LCIII: Kibaale Town Council		County: Buyanja		42,212
LCII: Maasaza Ward	District Head Quarters	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	11,300
LCII: Maasaza Ward	District Head Quarters	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	30,912
227004 Fuel, Lubricants and Oils		0	2,000 0 0	2,000
263402 Transfer to Other Government Units		0	16,871 0 0	16,871
Total for LCIII: Bwamiramira Subcounty		County: Buyanja		1,205
LCII: Kibaali	Lower Local Governments	Transfers to other Government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,205
Total for LCIII: Kyebando Subcounty		County: Buyanja		1,205
LCII: Kisalizi	Lower Local Governments	Transfers to other Government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,205
Total for LCIII: Kasimbi Subcounty		County: Buyanja		1,205
LCII: Kasozi	Lower Local Governments	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,205
Total for LCIII: Kabasekende Subcounty		County: Buyanja		1,205
LCII: Bukonda	Lower Local Governments	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,205
Total for LCIII: Bubango Subcounty		County: Buyanja		1,205
LCII: Bubango	LLGs	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,205
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		1,205

VOTE: 860 Kibaale District

LCII: Bujogoro	LLGs	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,205		
Total for LCIII: Kibaale Town Council		County: Buyanja		1,205		
LCII: Maasaza Ward	LLG	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,205		
Total for LCIII: Nyamarwa Subcounty		County: Buyanja		1,205		
LCII: Nyamarwa	LLGs	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,205		
Total for LCIII: Matale Subcounty		County: Buyanja		1,205		
LCII: Kaisekenkere	LLGs	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,205		
Total for LCIII: Mugarama Subcounty		County: Buyanja		1,205		
LCII: Kezimbira	LLGs	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,205		
Total for LCIII: Karama Subcounty		County: Buyanja		1,205		
LCII: Bucuhya	LLGs	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,205		
Total for LCIII: Nyamarunda Town Council		County: Buyanja		1,205		
LCII: Nyamarunda Ward	LLGs	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,205		
Total for LCIII: Kayanja		County: Buyanja		1,205		
LCII: Kayanja	LLGs	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,205		
Total for LCIII: Kyakazihire		County: Buyanja		1,205		
LCII: Kyakazihire	LLGs	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,205		
Total Cost of Capacity Strengthening		190,592	91,566	200,643	0	482,801
Total Cost of Human Capital Development		190,592	91,566	200,643	0	482,801
Total Cost of Community Mobilisation		190,592	91,566	200,643	0	482,801
Service Area 20 Empowerment and Mindset Change						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	19	0	0	19

VOTE: 860 Kibaale District

Total Cost of HIV/AIDS Mainstreaming	0	19	0	0	19
Total Cost of Human Capital Development	0	19	0	0	19
Total Cost of Empowerment and Mindset Change	0	19	0	0	19
Total Cost of Community Based Services	190,592	91,585	200,643	0	482,820

VOTE: 860 Kibaale District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	131,779	125,766
District Unconditional Grant Non-Wage	58,571	58,571
District Unconditional Grant Wage	67,195	67,195
Locally Raised Revenues	6,013	0
Development Revenues	59,259	83,696
District Discretionary Equalisation Development Grant	59,259	83,696
Total Revenues Shares	191,038	209,463
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	67,195	67,195
Non Wage	64,584	58,571
Development Expenditure		
Domestic Development	59,259	83,696
External Financing	0	0
Total Expenditure	191,038	209,463

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	59	0	0	59
Total Cost of HIV/AIDS Mainstreaming	0	59	0	0	59
Total Cost of Human Capital Development	0	59	0	0	59
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	67,195	0	0	0	67,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,664	0	0	2,664

VOTE: 860 Kibaale District

221008 Information and Communication Technology Supplies.	0	6,600	0	0	6,600
221009 Welfare and Entertainment	0	4,200	0	0	4,200
227001 Travel inland	0	11,107	0	0	11,107
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	67,195	34,571	0	0	101,766
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	13,941	0	0	13,941
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	23,941	0	0	23,941
Key Service Area 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	0	4,000	0	4,000
Total for LCIII: Kibaale Town Council	County: Buyanja				4,000
LCII: Maasaza Ward	District Head Quarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	16,000	0	16,000
Total for LCIII: Kibaale Town Council	County: Buyanja				16,000
LCII: Maasaza Ward	District Head Quarters	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,000
227001 Travel inland	0	0	53,820	0	53,820
Total for LCIII: Kibaale Town Council	County: Buyanja				53,820
LCII: Maasaza Ward	District Head Quarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		53,820
Total Cost of Programme Working Group Secretariat Services	0	0	73,820	0	73,820
Key Service Area 560019 Data Management and Dissemination					
227001 Travel inland	0	0	9,876	0	9,876
Total for LCIII: Kibaale Town Council	County: Buyanja				9,876
LCII: Maasaza Ward	District Head Quarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,876
Total Cost of Data Management and Dissemination	0	0	9,876	0	9,876
Total Cost of Development Plan Implementation	67,195	58,513	83,696	0	209,404
Total Cost of Planning and Statistics	67,195	58,571	83,696	0	209,463
Total Cost of Planning	67,195	58,571	83,696	0	209,463

VOTE: 860 Kibaale District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	99,264	125,264
District Unconditional Grant Non-Wage	30,000	56,000
District Unconditional Grant Wage	39,264	39,264
Locally Raised Revenues	30,000	30,000
Total Revenues Shares	99,264	125,264
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	39,264	39,264
Non Wage	60,000	86,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	99,264	125,264

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	56	0	0	56
Total Cost of HIV/AIDS Mainstreaming	0	56	0	0	56
Total Cost of Human Capital Development	0	56	0	0	56
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	39,264	0	0	0	39,264
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	4,720	0	0	4,720
221011 Printing, Stationery, Photocopying and Binding	0	5,600	0	0	5,600

VOTE: 860 Kibaale District

221017 Membership dues and Subscription fees.	0	1,190	0	0	1,190
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	40,489	0	0	40,489
227004 Fuel, Lubricants and Oils	0	9,085	0	0	9,085
228002 Maintenance-Transport Equipment	0	2,560	0	0	2,560
228004 Maintenance-Other Fixed Assets	0	800	0	0	800
263402 Transfer to Other Government Units	0	14,000	0	0	14,000
Total for LCIII: Kibaale Town Council		County: Buyanja			7,000
LCII: Maasaza Ward	Town Council Head Quarters	Transfers to Town Councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Nyamarunda Town Council		County: Buyanja			7,000
LCII: Nyamarunda Ward	Town Council Head Quarters	Transfers to Nyamarunda Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management	39,264	85,944	0	0	125,208
Total Cost of Governance And Security	39,264	85,944	0	0	125,208
Total Cost of Compliance	39,264	86,000	0	0	125,264
Total Cost of Internal Audit	39,264	86,000	0	0	125,264

VOTE: 860 Kibaale District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	69,244	106,811
Programme Conditional Grant - Non Wage Recurrent	11,926	43,016
District Unconditional Grant Wage	53,000	53,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	746,477	790,000
Transitional Conditional Grant - Development	740,000	790,000
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	815,722	896,811
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	53,000	53,000
Non Wage	16,244	53,811
Development Expenditure		
Domestic Development	746,477	790,000
External Financing	0	0
Total Expenditure	815,722	896,811

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

Service Area 10 Commercial Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
227001 Travel inland	0	35,811	0	0	35,811
Total Cost of Tourism Investment, Promotion and Marketing	0	53,811	0	0	53,811
Total Cost of Tourism Development	0	53,811	0	0	53,811
Programme 07 Private Sector Development					

VOTE: 860 Kibaale District

Key Service Area 190036 Trade Development

211101 General Staff Salaries		53,000	0	0	0	53,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	28,000	0	28,000
Total for LCIII: Kibaale Town Council			County: Buyanja			28,000
LCII: Maasaza Ward	District Head Quarters	Allowances	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry			28,000
221002 Workshops, Meetings and Seminars		0	0	15,000	0	15,000
Total for LCIII: Kibaale Town Council			County: Buyanja			15,000
LCII: Maasaza Ward	District Head Quarters	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry			15,000
221011 Printing, Stationery, Photocopying and Binding		0	0	10,000	0	10,000
Total for LCIII: Kibaale Town Council			County: Buyanja			10,000
LCII: Maasaza Ward	District Head Quarters	Office Supplies - Assorted Stationery	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry			10,000
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Kibaale Town Council			County: Buyanja			2,000
LCII: Maasaza Ward	District Head Quarters	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry			2,000
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
Total for LCIII: Kibaale Town Council			County: Buyanja			5,000
LCII: Maasaza Ward	District Head Quarters	Monitoring and Supervision of Capital Works	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry			5,000
227001 Travel inland		0	0	210,000	0	210,000
Total for LCIII: Kibaale Town Council			County: Buyanja			210,000
LCII: Maasaza Ward		Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry			210,000
227004 Fuel, Lubricants and Oils		0	0	80,000	0	80,000
Total for LCIII: Kibaale Town Council			County: Buyanja			80,000
LCII: Maasaza Ward	District Head Quarters	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry			80,000
228002 Maintenance-Transport Equipment		0	0	30,000	0	30,000
Total for LCIII: Kibaale Town Council			County: Buyanja			30,000
LCII: Maasaza Ward	District Head Quarters	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry			30,000

VOTE: 860 Kibaale District

312121 Non-Residential Buildings - Acquisition		0	0	70,000	0	70,000
Total for LCIII: Kibaale Town Council		County: Buyanja				70,000
LCII: Maasaza Ward	District Head Quarters	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry			70,000
312212 Light Vehicles - Acquisition		0	0	220,000	0	220,000
Total for LCIII: Kibaale Town Council		County: Buyanja				220,000
LCII: Maasaza Ward	District Head Quarters	Light vehicles - Pickups	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry			220,000
312299 Other Machinery and Equipment- Acquisition		0	0	120,000	0	120,000
Total for LCIII: Kibaale Town Council		County: Buyanja				120,000
LCII: Maasaza Ward	District Head Quarter	Value addition equipment	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry			120,000
Total Cost of Trade Development		53,000	0	790,000	0	843,000
Total Cost of Private Sector Development		53,000	0	790,000	0	843,000
Total Cost of Commercial Services		53,000	53,811	790,000	0	896,811
Total Cost of Trade, Industry and Local Development		53,000	53,811	790,000	0	896,811