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Kibuku District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	534,802	377,762
o/w Higher Local Government	351,052	196,912
o/w Lower Local Government	183,750	180,850
Discretionary Government Transfers	4,363,095	4,619,411
o/w Higher Local Government	3,656,567	3,843,707
o/w Lower Local Government	706,528	775,704
Conditional Government Transfers	27,497,423	27,812,442
o/w Higher Local Government	27,497,423	27,812,442
o/w Lower Local Government	0	0
Other Government Transfers	772,637	752,637
o/w Higher Local Government	772,637	752,637
o/w Lower Local Government	0	0
External Financing	610,546	610,546
o/w Higher Local Government	610,546	610,546
o/w Lower Local Government	0	0
Grand Total	33,778,502	34,172,798
o/w Higher Local Government	32,888,224	33,216,243
o/w Lower Local Government	890,278	956,555

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	534,802	377,762
Advertisements/Bill Boards	309	309
Agency Fees	11,929	11,929
Animal and Crop Husbandry related Levies	16,876	16,876
Business licenses	33,082	34,352
Land Fees	14,099	14,099
Liquor licenses	700	750
Local Services Tax-Payable By Individuals	103,000	105,000
Market /Gate Charges	31,361	42,001
Other fees e.g. street parking fees	38,165	38,165
Other Licence fees	251	0
Other licenses	0	251
Other permits	275,740	104,740
Property related Duties/Fees	2,360	2,360
Registration fees for Documents and Businesses	3,609	3,609
Work Permits	3,320	3,320
Discretionary Government Transfers	4,363,095	4,619,411
District Discretionary Equalisation Development Grant	716,738	674,696
District Unconditional Grant Non-Wage	985,272	1,267,882
District Unconditional Grant Wage	2,483,477	2,483,477
Urban Discretionary Equalisation Development Grant	41,231	57,563
Urban Unconditional Non-Wage	136,377	135,793
Conditional Government Transfers	27,497,423	27,812,442
Programme Conditional Grant - Non Wage Recurrent	8,207,220	8,243,461
Programme Conditional Grant - Development	2,777,127	1,426,297
Programme Conditional Grant - Wage Recurrent	16,198,261	17,427,869
Transitional Conditional Grant - Development	314,815	714,815
Other Government Transfers	772,637	752,637
Agro Forestry Activities	20,000	0
COVID-19 Vaccination Campaign	168,010	168,010
GROW Project	16,000	16,000
National Oil Seeds Project	88,000	88,000
Support to PLE (UNEB)	30,650	30,650
Uganda Road Fund (URF)	256,952	256,952

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Uganda Women Entrepreneurship Program(UWEP)	193,025	193,025
External Financing	610,546	610,546
Global Alliance for Vaccines and Immunization (GAVI)	510,546	510,546
Global Fund for HIV, TB & Malaria	100,000	100,000
Total Revenues Shares	33,778,502	34,172,798

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,487,289	96,000	50,000	0	1,633,289
o/w: Wage:	789,166	0	0	0	789,166
Non-Wage Recurrent:	427,826	0	50,000	0	477,826
Development:	270,297	96,000	0	0	366,297
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	354,287	0	0	0	354,287
o/w: Wage:	258,532	0	0	0	258,532
Non-Wage Recurrent:	80,755	0	0	0	80,755
Development:	15,000	0	0	0	15,000
Private Sector Development	43,425	0	0	0	43,425
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	43,425	0	0	0	43,425
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,570,639	0	294,695	0	1,865,334
o/w: Wage:	271,939	0	0	0	271,939
Non-Wage Recurrent:	999,000	0	294,695	0	1,293,695
Development:	299,700	0	0	0	299,700
Sustainable Urbanisation And Housing	15,000	2,000	0	0	17,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,000	0	0	2,000
Development:	15,000	0	0	0	15,000
Human Capital Development	22,095,130	3,000	407,942	0	23,116,618
o/w: Wage:	16,843,659	0	0	0	16,843,659
Non-Wage Recurrent:	4,079,856	3,000	407,942	0	4,490,798
Development:	1,171,615	0	0	610,546	1,782,161
Public Sector Transformation	4,933,025	195,157	0	0	5,128,182

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,030,530	0	0	0	1,030,530
Non-Wage Recurrent:	3,049,819	195,157	0	0	3,244,976
Development:	852,675	0	0	0	852,675
Governance And Security	1,124,768	69,495	0	0	1,194,263
o/w: Wage:	316,409	0	0	0	316,409
Non-Wage Recurrent:	786,359	69,495	0	0	855,854
Development:	22,000	0	0	0	22,000
Regional Balanced Development	44,901	9,110	0	0	54,011
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	44,901	9,110	0	0	54,011
Development:	0	0	0	0	0
Development Plan Implementation	752,594	3,000	0	0	755,594
o/w: Wage:	401,111	0	0	0	401,111
Non-Wage Recurrent:	124,400	3,000	0	0	127,400
Development:	227,084	0	0	0	227,084
Grand Total	32,431,853	377,762	752,637	610,546	34,172,798
Grand Total Wage	19,911,346	0	0	0	19,911,346
Grand Total Non-Wage Recurrent	9,647,136	281,762	752,637	0	10,681,535
Grand Total Development	2,873,371	96,000	0	610,546	3,579,917

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	4,906,690	5,155,130
o/w Higher Local Government	4,016,412	4,198,576
o/w Lower Local Government	890,278	956,555
Finance	449,091	448,749
o/w Higher Local Government	449,091	448,749
o/w Lower Local Government	0	0
Statutory bodies	840,761	1,114,186
o/w Higher Local Government	840,761	1,114,186
o/w Lower Local Government	0	0
Production and Marketing	1,835,190	1,633,289
o/w Higher Local Government	1,835,190	1,633,289
o/w Lower Local Government	0	0
Health	6,686,296	7,068,874
o/w Higher Local Government	6,686,296	7,068,874
o/w Lower Local Government	0	0
Education	15,331,358	15,391,815
o/w Higher Local Government	15,331,358	15,391,815
o/w Lower Local Government	0	0
Roads and Engineering	1,566,891	1,866,891
o/w Higher Local Government	1,566,891	1,866,891
o/w Lower Local Government	0	0
Water	887,467	215,756
o/w Higher Local Government	887,467	215,756
o/w Lower Local Government	0	0
Natural Resources	318,230	363,347
o/w Higher Local Government	318,230	363,347
o/w Lower Local Government	0	0
Community Based Services	424,698	437,666
o/w Higher Local Government	424,698	437,666
o/w Lower Local Government	0	0
Planning	470,521	337,955
o/w Higher Local Government	470,521	337,955
o/w Lower Local Government	0	0
Internal Audit	37,919	84,919

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	37,919	84,919
o/w Lower Local Government	0	0
Trade, Industry and Local Development	23,391	54,220
o/w Higher Local Government	23,391	54,220
o/w Lower Local Government	0	0
Grand Total	33,778,502	34,172,798
o/w Higher Local Government	32,888,224	33,216,243
o/w: Wage:	18,681,737	19,911,346
Non-Wage Recurrent:	9,790,359	10,125,783
Domestic Devt:	3,805,581	2,568,568
External Financing:	610,546	610,546
o/w Lower Local Government	890,278	956,555
o/w: Wage:	0	0
Non-Wage Recurrent:	578,949	555,751
Domestic Devt:	311,329	400,803
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,255,222	4,325,707
District Unconditional Grant Non-Wage	111,232	98,232
District Unconditional Grant Wage	1,030,530	1,030,530
Locally Raised Revenues	16,000	27,000
Multi-Sectoral Transfers to LLGs_NonWage	578,949	555,751
Programme Conditional Grant - Non Wage Recurrent	2,518,512	2,614,194
Development Revenues	651,468	829,424
Transitional Conditional Grant - Development	300,000	400,000
District Discretionary Equalisation Development Grant	40,139	28,620
Multi-Sectoral Transfers to LLGs_Gou	311,329	400,803
Total Revenues Shares	4,906,690	5,155,130
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,030,530	1,030,530
Non Wage	3,224,692	3,295,177
Development Expenditure		
Domestic Development	651,468	829,424
External Financing	0	0
Total Expenditure	4,906,690	5,155,130

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming	0	400	0	0	400

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Total Cost of Human Capital Development	0	400	0	0	400
Programme 14 Public Sector Transformation					
Key Service Area 000006 Planning and Budgeting services					
221012 Small Office Equipment	0	1,000	0	0	1,000
225101 Consultancy Services	0	6,000	0	0	6,000
227001 Travel inland	0	7,581	0	0	7,581
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
228002 Maintenance-Transport Equipment	0	3,500	0	0	3,500
312121 Non-Residential Buildings - Acquisition	0	0	400,000	0	400,000
Total for LCIII: Kibuku Town Council	County: Kibuku County				400,000
LCII: Namawondo Ward	Kibuku head quarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		400,000
Total Cost of Planning and Budgeting services	0	21,281	400,000	0	421,281
Key Service Area 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	600	0	0	600
Total Cost of Records Management	0	2,000	0	0	2,000
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	200	0	0	200
Total Cost of Communication and Public Relations	0	4,500	0	0	4,500
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,030,530	0	0	0	1,030,530
273104 Pension	0	1,554,451	0	0	1,554,451
273105 Gratuity	0	1,059,743	0	0	1,059,743
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,030,530	2,614,194	0	0	3,644,724
Key Service Area 390017 Public Service Performance management					
221002 Workshops, Meetings and Seminars	0	0	10,000	0	10,000

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Total for LCIII: Kibuku Town Council		County: Kibuku County				10,000
LCII: Namawondo Ward		Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
LCII: Namawondo Ward		Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
LCII: Namawondo Ward		Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
221003 Staff Training		0	0	16,620	0	16,620
Total for LCIII: Kibuku Town Council		County: Kibuku County				16,620
LCII: Namawondo Ward		Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
LCII: Namawondo Ward		Staff Training - Team Building Activities	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
LCII: Namawondo Ward		Staff Training - Management Skills Training	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,620
LCII: Namawondo Ward	District HQTRS	Staff Training - Travel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
LCII: Namawondo Ward	Kibuku	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	5,650	0	0	5,650
221012 Small Office Equipment		0	1,000	0	0	1,000
227001 Travel inland		0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses		0	3,000	0	0	3,000
313235 Furniture and Fittings - Improvement		0	0	2,000	0	2,000
Total for LCIII: Kibuku Town Council		County: Kibuku County				2,000
LCII: Namawondo Ward		Furniture and Fixtures Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
Total Cost of Public Service Performance management		0	12,650	28,620	0	41,270
Total Cost of Public Sector Transformation		1,030,530	2,654,625	428,620	0	4,113,775

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Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	51,000	0	0	51,000
Total Cost of Governance And Security	0	51,000	0	0	51,000

Programme 17 Regional Balanced Development

Key Service Area 000005 Human Resource Management

221012 Small Office Equipment	0	1,000	0	0	1,000
223004 Guard and Security services	0	4,800	0	0	4,800
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,500	0	0	1,500
227001 Travel inland	0	7,101	0	0	7,101
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Human Resource Management	0	33,401	0	0	33,401
Total Cost of Regional Balanced Development	0	33,401	0	0	33,401
Total Cost of Administration and Management	1,030,530	2,739,425	428,620	0	4,198,576
Total Cost of Administration	1,030,530	2,739,425	428,620	0	4,198,576

Subcounty / Town Council / Division: 237533 Buseta Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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Key Service Area 000003 Facilities Management

227001 Travel inland	0	23,593	18,603	0	42,197
Total Cost of Facilities Management	0	23,593	18,603	0	42,197
Total Cost of Public Sector Transformation	0	23,593	18,603	0	42,197
Total Cost of Administration and Management	0	23,593	18,603	0	42,197
Total Cost of 237533 Buseta Subcounty	0	23,593	18,603	0	42,197

Subcounty / Town Council / Division: 237534 Tirinyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	14,738	15,997	0	30,735
Total Cost of Facilities Management	0	14,738	15,997	0	30,735
Total Cost of Public Sector Transformation	0	14,738	15,997	0	30,735
Total Cost of Administration and Management	0	14,738	15,997	0	30,735
Total Cost of 237534 Tirinyi Subcounty	0	14,738	15,997	0	30,735

Subcounty / Town Council / Division: 237535 Kagumu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	27,494	33,463	0	60,957
Total Cost of Facilities Management	0	27,494	33,463	0	60,957
Total Cost of Public Sector Transformation	0	27,494	33,463	0	60,957
Total Cost of Administration and Management	0	27,494	33,463	0	60,957
Total Cost of 237535 Kagumu Subcounty	0	27,494	33,463	0	60,957

Subcounty / Town Council / Division: 237536 Bulangira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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Key Service Area 000003 Facilities Management

227001 Travel inland	0	10,835	12,608	0	23,442
Total Cost of Facilities Management	0	10,835	12,608	0	23,442
Total Cost of Public Sector Transformation	0	10,835	12,608	0	23,442
Total Cost of Administration and Management	0	10,835	12,608	0	23,442
Total Cost of 237536 Bulangira Subcounty	0	10,835	12,608	0	23,442

Subcounty / Town Council / Division: 237537 Kirika Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	18,209	20,950	0	39,158
Total Cost of Facilities Management	0	18,209	20,950	0	39,158
Total Cost of Public Sector Transformation	0	18,209	20,950	0	39,158
Total Cost of Administration and Management	0	18,209	20,950	0	39,158
Total Cost of 237537 Kirika Subcounty	0	18,209	20,950	0	39,158

Subcounty / Town Council / Division: 237538 Kibuku Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	88,657	11,121	0	99,778
Total Cost of Facilities Management	0	88,657	11,121	0	99,778
Total Cost of Public Sector Transformation	0	88,657	11,121	0	99,778
Total Cost of Administration and Management	0	88,657	11,121	0	99,778
Total Cost of 237538 Kibuku Town Council	0	88,657	11,121	0	99,778

Subcounty / Town Council / Division: 237539 Kabweri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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Key Service Area 000003 Facilities Management

227001 Travel inland	0	9,982	13,911	0	23,893
Total Cost of Facilities Management	0	9,982	13,911	0	23,893
Total Cost of Public Sector Transformation	0	9,982	13,911	0	23,893
Total Cost of Administration and Management	0	9,982	13,911	0	23,893
Total Cost of 237539 Kabweri Subcounty	0	9,982	13,911	0	23,893

Subcounty / Town Council / Division: 237540 Kibuku Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	22,614	26,033	0	48,647
Total Cost of Facilities Management	0	22,614	26,033	0	48,647
Total Cost of Public Sector Transformation	0	22,614	26,033	0	48,647
Total Cost of Administration and Management	0	22,614	26,033	0	48,647
Total Cost of 237540 Kibuku Subcounty	0	22,614	26,033	0	48,647

Subcounty / Town Council / Division: 237541 Kasasira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	14,440	17,691	0	32,131
Total Cost of Facilities Management	0	14,440	17,691	0	32,131
Total Cost of Public Sector Transformation	0	14,440	17,691	0	32,131
Total Cost of Administration and Management	0	14,440	17,691	0	32,131
Total Cost of 237541 Kasasira Subcounty	0	14,440	17,691	0	32,131

Subcounty / Town Council / Division: 237542 Kadama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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Key Service Area 000003 Facilities Management

227001 Travel inland	0	11,203	11,174	0	22,376
Total Cost of Facilities Management	0	11,203	11,174	0	22,376
Total Cost of Public Sector Transformation	0	11,203	11,174	0	22,376
Total Cost of Administration and Management	0	11,203	11,174	0	22,376
Total Cost of 237542 Kadama Subcounty	0	11,203	11,174	0	22,376

Subcounty / Town Council / Division: 257509 Goli-Goli Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	17,274	20,819	0	38,093
Total Cost of Facilities Management	0	17,274	20,819	0	38,093
Total Cost of Public Sector Transformation	0	17,274	20,819	0	38,093
Total Cost of Administration and Management	0	17,274	20,819	0	38,093
Total Cost of 257509 Goli-Goli Subcounty	0	17,274	20,819	0	38,093

Subcounty / Town Council / Division: 257511 Kakutu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	19,660	22,644	0	42,305
Total Cost of Facilities Management	0	19,660	22,644	0	42,305
Total Cost of Public Sector Transformation	0	19,660	22,644	0	42,305
Total Cost of Administration and Management	0	19,660	22,644	0	42,305
Total Cost of 257511 Kakutu Subcounty	0	19,660	22,644	0	42,305

Subcounty / Town Council / Division: 257521 Kituti Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 862

Kibuku District

Key Service Area 000003 Facilities Management

227001 Travel inland	0	15,185	17,561	0	32,746
Total Cost of Facilities Management	0	15,185	17,561	0	32,746
Total Cost of Public Sector Transformation	0	15,185	17,561	0	32,746
Total Cost of Administration and Management	0	15,185	17,561	0	32,746
Total Cost of 257521 Kituti Subcounty	0	15,185	17,561	0	32,746

Subcounty / Town Council / Division: 257524 Lwatama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	21,046	27,467	0	48,513
Total Cost of Facilities Management	0	21,046	27,467	0	48,513
Total Cost of Public Sector Transformation	0	21,046	27,467	0	48,513
Total Cost of Administration and Management	0	21,046	27,467	0	48,513
Total Cost of 257524 Lwatama Subcounty	0	21,046	27,467	0	48,513

Subcounty / Town Council / Division: 257531 Nabiswa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	19,908	23,948	0	43,855
Total Cost of Facilities Management	0	19,908	23,948	0	43,855
Total Cost of Public Sector Transformation	0	19,908	23,948	0	43,855
Total Cost of Administration and Management	0	19,908	23,948	0	43,855
Total Cost of 257531 Nabiswa Subcounty	0	19,908	23,948	0	43,855

Subcounty / Town Council / Division: 257533 Nandere Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 862

Kibuku District

Key Service Area 000003 Facilities Management

227001 Travel inland	0	14,101	17,170	0	31,271
Total Cost of Facilities Management	0	14,101	17,170	0	31,271
Total Cost of Public Sector Transformation	0	14,101	17,170	0	31,271
Total Cost of Administration and Management	0	14,101	17,170	0	31,271
Total Cost of 257533 Nandere Subcounty	0	14,101	17,170	0	31,271

Subcounty / Town Council / Division: 257536 Nankodo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	17,609	20,950	0	38,558
Total Cost of Facilities Management	0	17,609	20,950	0	38,558
Total Cost of Public Sector Transformation	0	17,609	20,950	0	38,558
Total Cost of Administration and Management	0	17,609	20,950	0	38,558
Total Cost of 257536 Nankodo Subcounty	0	17,609	20,950	0	38,558

Subcounty / Town Council / Division: 273476 Bulangira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	40,035	10,550	0	50,584
Total Cost of Facilities Management	0	40,035	10,550	0	50,584
Total Cost of Public Sector Transformation	0	40,035	10,550	0	50,584
Total Cost of Administration and Management	0	40,035	10,550	0	50,584
Total Cost of 273476 Bulangira Town Council	0	40,035	10,550	0	50,584

Subcounty / Town Council / Division: 273477 Kadama Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 862

Kibuku District

Key Service Area 000003 Facilities Management

227001 Travel inland	0	41,415	11,366	0	52,781
Total Cost of Facilities Management	0	41,415	11,366	0	52,781
Total Cost of Public Sector Transformation	0	41,415	11,366	0	52,781
Total Cost of Administration and Management	0	41,415	11,366	0	52,781
Total Cost of 273477 Kadama Town Council	0	41,415	11,366	0	52,781

Subcounty / Town Council / Division: 273478 Kasasira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	25,496	8,101	0	33,597
Total Cost of Facilities Management	0	25,496	8,101	0	33,597
Total Cost of Public Sector Transformation	0	25,496	8,101	0	33,597
Total Cost of Administration and Management	0	25,496	8,101	0	33,597
Total Cost of 273478 Kasasira Town Council	0	25,496	8,101	0	33,597

Subcounty / Town Council / Division: 273479 Tirinyi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	63,901	16,426	0	80,327
Total Cost of Facilities Management	0	63,901	16,426	0	80,327
Total Cost of Public Sector Transformation	0	63,901	16,426	0	80,327
Total Cost of Administration and Management	0	63,901	16,426	0	80,327
Total Cost of 273479 Tirinyi Town Council	0	63,901	16,426	0	80,327

Subcounty / Town Council / Division: 273480 Kenkebu

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 862 Kibuku District

Key Service Area 000003 Facilities Management					
227001 Travel inland	0	18,356	22,253	0	40,609
Total Cost of Facilities Management	0	18,356	22,253	0	40,609
Total Cost of Public Sector Transformation	0	18,356	22,253	0	40,609
Total Cost of Administration and Management	0	18,356	22,253	0	40,609
Total Cost of 273480 Kenkebu	0	18,356	22,253	0	40,609

VOTE: 862 Kibuku District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	449,091	448,749
District Unconditional Grant Non-Wage	96,800	96,800
District Unconditional Grant Wage	345,839	345,839
Locally Raised Revenues	6,452	6,110
Total Revenues Shares	449,091	448,749
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	345,839	345,839
Non Wage	103,252	102,910
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	449,091	448,749

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Management of Government Accounts	0	10,000	0	0	10,000
Total Cost of Governance And Security	0	10,000	0	0	10,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
227001 Travel inland	0	14,500	0	0	14,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	3,110	0	0	3,110
Total Cost of Local Revenue Collection	0	20,610	0	0	20,610

VOTE: 862

Kibuku District

Total Cost of Regional Balanced Development	0	20,610	0	0	20,610
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	345,839	0	0	0	345,839
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,200	0	0	1,200
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
227001 Travel inland	0	13,159	0	0	13,159
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	345,839	64,059	0	0	409,898
Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	8,241	0	0	8,241
Total Cost of Planning and Budgeting services	0	8,241	0	0	8,241
Total Cost of Development Plan Implementation	345,839	72,300	0	0	418,139
Total Cost of Financial Management and Accountability (LG)	345,839	102,910	0	0	448,749
Total Cost of Finance	345,839	102,910	0	0	448,749

VOTE: 862

Kibuku District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	795,509	1,068,934
District Unconditional Grant Non-Wage	456,419	724,643
District Unconditional Grant Wage	288,490	288,490
Locally Raised Revenues	50,600	55,801
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	840,761	1,114,186
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	288,490	288,490
Non Wage	507,019	780,444
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	840,761	1,114,186

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 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,940	0	0	5,940
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Land Management	0	7,940	0	0	7,940
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	7,940	0	0	7,940
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					

VOTE: 862

Kibuku District

221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,600	0	0	6,600
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	16,600	0	0	16,600
Key Service Area 000049 Recruitment services					
221107 Boards, Committees and Council Allowances	0	12,576	9,497	0	22,073
Total for LCIII: Kibuku Town Council	County: Kibuku County				9,497
LCII: Namawondo Ward	DSTRIC HQTRS	Allowances to DSC members.	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		9,497
221001 Advertising and Public Relations	0	1,200	1,800	0	3,000
Total for LCIII: Kibuku Town Council	County: Kibuku County				1,800
LCII: Namawondo Ward	DISTRIC HQTRS	Newspapers - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,800
221009 Welfare and Entertainment	0	1,600	2,000	0	3,600
Total for LCIII: Kibuku Town Council	County: Kibuku County				2,000
LCII: Namawondo Ward	DISTRIC HQTRS	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,124	2,076	0	3,200
Total for LCIII: Kibuku Town Council	County: Kibuku County				2,076
LCII: Namawondo Ward	DISTRIC HQTRS	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,076
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	0	1,000	0	1,000
Total for LCIII: Kibuku Town Council	County: Kibuku County				1,000
LCII: Namawondo Ward	DISTRIC HQTRS	Subscriptions.	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
227001 Travel inland	0	1,100	3,879	0	4,979
Total for LCIII: Kibuku Town Council	County: Kibuku County				3,879
LCII: Namawondo Ward	DISTRIC HQTRS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,879
312221 Light ICT hardware - Acquisition	0	0	3,000	0	3,000
Total for LCIII: Kibuku Town Council	County: Kibuku County				3,000

VOTE: 862

Kibuku District

LCII: Namawondo Ward	district hqtrs	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000	
Total Cost of Recruitment services	0	18,000	23,252	0	41,252
Total Cost of Public Sector Transformation	0	34,600	23,252	0	57,852
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	288,490	0	0	0	288,490
211105 Ex-Gratia for Political leaders.	0	523,415	0	0	523,415
211107 Boards, Committees and Council Allowances	0	148,248	0	0	148,248
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221010 Special Meals and Drinks	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	2,500	0	0	2,500
223006 Water	0	1,800	0	0	1,800
227001 Travel inland	0	7,120	0	0	7,120
227004 Fuel, Lubricants and Oils	0	25,600	0	0	25,600
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
Total Cost of Administrative and Support Services	288,490	729,904	0	0	1,018,394
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	6,240	0	14,240
Total for LCIII: Kibuku Town Council	County: Kibuku County				6,240
LCII: Namawondo Ward	District HQTRS	Allowances to PAC members.	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,240	
221009 Welfare and Entertainment	0	0	1,200	0	1,200
Total for LCIII: Kibuku Town Council	County: Kibuku County				1,200
LCII: Namawondo Ward	DISTRICT HQTRS	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,200	
221011 Printing, Stationery, Photocopying and Binding	0	0	1,058	0	1,058
Total for LCIII: Kibuku Town Council	County: Kibuku County				1,058
LCII: Namawondo Ward	DISTRICT HQTRS	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,058	
227001 Travel inland	0	0	8,502	0	8,502
Total for LCIII: Kibuku Town Council	County: Kibuku County				8,502

VOTE: 862 Kibuku District

LCII: Namawondo Ward	DISTRICT HQTRS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,502
312221 Light ICT hardware - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Kibuku Town Council		County: Kibuku County				5,000
LCII: Namawondo Ward	DISTRIT HQTRS	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
Total Cost of Compliance and Enforcement Services		0	8,000	22,000	0	30,000
Total Cost of Governance And Security		288,490	737,904	22,000	0	1,048,394
Total Cost of Legislation and Oversight		288,490	780,444	45,252	0	1,114,186
Total Cost of Statutory bodies		288,490	780,444	45,252	0	1,114,186

VOTE: 862

Kibuku District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,142,571	1,266,992
Programme Conditional Grant - Wage Recurrent	720,526	789,166
Programme Conditional Grant - Non Wage Recurrent	372,045	427,826
Other Transfers from Central Government	50,000	50,000
Development Revenues	692,619	366,297
Programme Conditional Grant - Development	425,619	270,297
Locally Raised Revenues	267,000	96,000
Total Revenues Shares	1,835,190	1,633,289

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	720,526	789,166
Non Wage	422,045	477,826
Development Expenditure		
Domestic Development	692,619	366,297
External Financing	0	0
Total Expenditure	1,835,190	1,633,289

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
225204 Monitoring and Supervision of capital work	0	38,238	0	0	38,238
227001 Travel inland	0	143,560	0	0	143,560
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
Total Cost of Farmer mobilisation and sensitisation	0	201,398	0	0	201,398

VOTE: 862

Kibuku District

Total Cost of Agro-Industrialization	0	201,398	0	0	201,398
Total Cost of Agricultural Extension	0	201,398	0	0	201,398

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

211101 General Staff Salaries	789,166	0	0	0	789,166
221007 Books, Periodicals & Newspapers	0	690	0	0	690
221008 Information and Communication Technology Supplies.	0	523	0	0	523
221011 Printing, Stationery, Photocopying and Binding	0	4,176	0	0	4,176
223005 Electricity	0	300	0	0	300
224003 Agricultural Supplies and Services	0	0	366,297	0	366,297
Total for LCIII: Kibuku Town Council	County: Kibuku County				366,297

LCII: Namawondo Ward	Kibuku district	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 101-o/w Production - Development	35,929
LCII: Namawondo Ward	Kibuku District	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	92,571
LCII: Namawondo Ward	Kibuku District	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	141,797
LCII: Namawondo Ward	Kibuku District	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Locally Raised Revenues	96,000

227001 Travel inland	0	177,787	0	0	177,787
228002 Maintenance-Transport Equipment	0	900	0	0	900
Total Cost of Water for production management systems	789,166	184,376	366,297	0	1,339,839
Total Cost of Agro-Industrialization	789,166	184,376	366,297	0	1,339,839
Total Cost of Agricultural Production	789,166	184,376	366,297	0	1,339,839

Service Area 30 Agricultural Value Chain Services

VOTE: 862 Kibuku District

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 300016 Parish Development Model Operations					
227001 Travel inland	0	92,052	0	0	92,052
Total Cost of Parish Development Model Operations	0	92,052	0	0	92,052
Total Cost of Agro-Industrialization	0	92,052	0	0	92,052
Total Cost of Agricultural Value Chain Services	0	92,052	0	0	92,052
Total Cost of Production and Marketing	789,166	477,826	366,297	0	1,633,289

VOTE: 862 Kibuku District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,765,326	5,726,598
Programme Conditional Grant - Wage Recurrent	4,843,069	4,843,069
Programme Conditional Grant - Non Wage Recurrent	754,247	715,519
Other Transfers from Central Government	168,010	168,010
Development Revenues	920,970	1,342,276
Programme Conditional Grant - Development	310,424	731,730
External Financing	610,546	610,546
Total Revenues Shares	6,686,296	7,068,874

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	4,843,069	4,843,069
Non Wage	922,257	883,529
Development Expenditure		
Domestic Development	310,424	731,730
External Financing	610,546	610,546
Total Expenditure	6,686,296	7,068,874

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	4,843,069	0	0	0	4,843,069
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	0	63,993	0	63,993
Total for LCIII: Kibuku Town Council	County: Kibuku County				9,993

VOTE: 862

Kibuku District

LCII: Namawondo Ward		Monitoring and supervision capital works.	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,993		
Total for LCIII: Kibuku Subcounty		County: Kibuku County		27,000		
LCII: Minyani	Nalubembe HC III	Pre-investment costs, monitoring, supervision, BOQ drawing, design and generation / customization for installation of solar system & Solar Motorised Borehole at Nalubembe HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	27,000		
Total for LCIII: Lwatama Subcounty		County: Kibuku County		27,000		
LCII: Lwatama Parish	Natapala	Pre-investment costs, monitoring, supervision, BOQ drawing, design and generation / customization for installation of solar system & Solar Motorised Borehole at Lwatama HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	27,000		
227001 Travel inland		0	193,847	0	610,546	804,393
Total for LCIII: Kibuku Town Council		County: Kibuku County				610,546
LCII: Namawondo Ward	All facilities	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			510,546
LCII: Namawondo Ward	District	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			100,000
228001 Maintenance-Buildings and Structures		0	0	25,000	0	25,000
Total for LCIII: Kadama Town Council		County: Kabweri County				25,000
LCII: Kadama Ward	Kadama HC III	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			25,000
228002 Maintenance-Transport Equipment		0	20,000	0	0	20,000
228004 Maintenance-Other Fixed Assets		0	1,000	0	0	1,000
263308 Sector Conditional Grant (Non-Wage)		0	662,682	0	0	662,682
Total for LCIII: Kagumu Subcounty		County: Kabweri County				41,793
LCII: Kagumu	Nabuli HC III	NABULI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			18,365
LCII: Nabuli	NABULI HEALTH CENTRE III	NABULI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			23,428

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Total for LCIII: Kirika Subcounty		County: Kabweri County		46,216
LCII: Kirika	KIRIIKA HEALTH CENTRE III	KIRIIKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,788
LCII: Kirika	Kirika HC III	KIRIIKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,428
Total for LCIII: Kabweri Subcounty		County: Kabweri County		47,148
LCII: Kabweri	KABWERI HEALTH CENTRE III	KABWERI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,007
LCII: Kabweri Parish	KABWERI HEALTH CENTRE III	KABWERI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,428
LCII: Kenekebu Parish	KENKEBU HEALTH CENTRE II	KENKEBU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,714
Total for LCIII: Kadama Subcounty		County: Kabweri County		69,205
LCII: Dodoi	Dodoi HC II	DODOI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,714
LCII: Kadama Parish	KADAMA HEALTH CENTRE III	KADAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,428
LCII: Kadama Parish	KADAMA HEALTH CENTRE III	KADAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,063
Total for LCIII: Kakutu Subcounty		County: Kabweri County		28,119
LCII: Lyama	Lyama HC III	LYAMA Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,691
LCII: Lyama	LYAMA Health Centre III	LYAMA Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,428
Total for LCIII: Bulangira Town Council		County: Kabweri County		42,552
LCII: Bulangira Ward	BULANGIRAHEALTH CENTRE II	BULANGIRAHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,428
LCII: Bulangira Ward	BULANGIRAHEALTH CENTRE III	BULANGIRAHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,124
Total for LCIII: Buseta Subcounty		County: Kibuku County		42,945
LCII: Buseta	BUSETAHEALTH CENTRE III	BUSETAHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,518
LCII: Buseta	BUSETAHEALTH CENTRE III	BUSETAHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,428
Total for LCIII: Kibuku Town Council		County: Kibuku County		174,455
LCII: Kibuku Ward	KIBUKU HEALTH CENTRE IV	KIBUKU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	57,316

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LCII: Namawondo Ward	Namawondo	KIBUKU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	117,139		
Total for LCIII: Lwatama Subcounty		County: Kibuku County		38,801		
LCII: Lwatama	LWATAMA HEALTH CENTRE III	LWATAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,373		
LCII: Lwatama	Lwatatma HC III	LWATAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,428		
Total for LCIII: Kasasira Town Council		County: Kibuku County		44,181		
LCII: Kasasira Ward	KASASIRA HEALTH CENTRE III	KASASIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,753		
LCII: Kasasira Ward	KASASIRA HEALTH CENTRE III	KASASIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,428		
Total for LCIII: Missing Subcounty		County: Missing County		87,266		
LCII: Missing Parish	NALUBEMBE Health centre III	NALUBEMBE Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,428		
LCII: Missing Parish	NALUBEMBE Health centre III	NALUBEMBE Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,798		
LCII: Missing Parish	TIRINYIHEALTH CENTRE III	TIRINYIHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,428		
LCII: Missing Parish	TIRINYIHEALTH CENTRE III	TIRINYIHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,612		
312111 Residential Buildings - Acquisition		0	0	60,000	0	60,000
Total for LCIII: Buseta Subcounty		County: Kibuku County				60,000
LCII: Buseta	Buseta HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	60,000		
312121 Non-Residential Buildings - Acquisition		0	0	64,137	0	64,137
Total for LCIII: Kibuku Town Council		County: Kibuku County				33,000
LCII: Kibolwa Ward	Kibuku Health Centre IV	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	33,000		
Total for LCIII: Kibuku Subcounty		County: Kibuku County				31,137
LCII: Minyani	Nalubembe HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	31,137		
312139 Other Structures - Acquisition		0	0	486,000	0	486,000
Total for LCIII: Kibuku Subcounty		County: Kibuku County				243,000
LCII: Minyani	Nalubembe HC III	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	135,000		

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LCII: Minyani	Nalubembe HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	108,000
Total for LCIII: Lwatama Subcounty		County: Kibuku County243,000		
LCII: Lwatama	Lwatama HC III	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	135,000
LCII: Lwatama	Lwatama HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	108,000
312229 Other ICT Equipment - Acquisition		0	030,0000	30,000
Total for LCIII: Kibuku Town Council		County: Kibuku County30,000		
LCII: Kobolwa Ward	Generator - Kibuku Health Centre IV	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000
312235 Furniture and Fittings - Acquisition		0	02,6000	2,600
Total for LCIII: Kibuku Town Council		County: Kibuku County2,600		
LCII: Namawondo Ward	DHO's Office	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,600
Total Cost of Primary Health care services		4,843,069	883,029731,730610,546	7,068,374
Total Cost of Human Capital Development		4,843,069	883,029731,730610,546	7,068,374
Total Cost of Primary HealthCare		4,843,069	883,029731,730610,546	7,068,374
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	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Total Cost of Health Management and Supervision	0	500	0	0	500
Total Cost of Health	4,843,069	883,529	731,730	610,546	7,068,874

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Kibuku District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,095,721	15,099,511
Programme Conditional Grant - Wage Recurrent	10,634,665	11,795,634
Programme Conditional Grant - Non Wage Recurrent	3,384,508	3,227,329
District Unconditional Grant Wage	45,898	45,898
Other Transfers from Central Government	30,650	30,650
Development Revenues	1,235,637	292,304
Programme Conditional Grant - Development	1,235,637	292,304
Total Revenues Shares	15,331,358	15,391,815

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	10,680,563	11,841,532
Non Wage	3,415,158	3,257,979
Development Expenditure		
Domestic Development	1,235,637	292,304
External Financing	0	0
Total Expenditure	15,331,358	15,391,815

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					
227001 Travel inland	0	0	1,508	0	1,508
Total for LCIII: Kibuku Town Council	County: Kibuku County				1,508
LCII: Namawondo Ward	District HQTRS	Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,508
Total Cost of HIV/AIDS Mainstreaming	0	0	1,508	0	1,508
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	6,513,542	0	0	0	6,513,542

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Kibuku District

225202 Environment Impact Assessment for Capital Works		0	0	1,796	0	1,796
Total for LCIII: Lwatama Subcounty		County: Kibuku County				1,796
LCII: Lwatama	LWATAMA	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,796
312121 Non-Residential Buildings - Acquisition		0	0	289,000	0	289,000
Total for LCIII: Kabweri Subcounty		County: Kabweri County				9,500
LCII: Molokocho Parish	Molokocho	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			9,500
Total for LCIII: Kakutu Subcounty		County: Kabweri County				90,000
LCII: Lyama	Lyama p/s	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			90,000
Total for LCIII: Nabiswa Subcounty		County: Kabweri County				90,000
LCII: Nabiswa	Nabiswa p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			90,000
Total for LCIII: Kibuku Town Council		County: Kibuku County				9,500
LCII: Kobolwa Ward	Kobolwa p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			9,500
Total for LCIII: Lwatama Subcounty		County: Kibuku County				90,000
LCII: Lwatama	Lwatama p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			90,000
Total Cost of Quality Assurance Systems		6,513,542	0	290,796	0	6,804,338
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,601,450	0	0	1,601,450
Total for LCIII: Kibuku Town Council		County: Kibuku County				67,620
LCII: Kobolwa Ward	KOBOLWA P.S.	KOBOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			36,510
LCII: Namawondo Ward	KIBUKU P.S.	KIBUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			31,110
Total for LCIII: Missing Subcounty		County: Missing County				1,533,830
LCII: Missing Parish	BUGIRI P.S.	BUGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			33,250
LCII: Missing Parish	BUGWERE P.S.	BUGWERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			32,910
LCII: Missing Parish	BUKAMIZA P.S.	BUKAMIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			37,910

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LCII: Missing Parish	BUMIZA P.S.	BUMIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,650
LCII: Missing Parish	Buseta P.S.	Buseta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,250
LCII: Missing Parish	Dodoi P.S.	Dodoi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,710
LCII: Missing Parish	GOLIGOLI P.S.	GOLIGOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	51,190
LCII: Missing Parish	KABWERI P.S.	KABWERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,250
LCII: Missing Parish	Kadama P.S.	Kadama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,350
LCII: Missing Parish	KAGUMU P.S.	KAGUMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,190
LCII: Missing Parish	KAJOKO P.S.	KAJOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,310
LCII: Missing Parish	Kakunyumunyu P.S.	Kakunyumunyu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,790
LCII: Missing Parish	Kakutu P.S.	Kakutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,110
LCII: Missing Parish	KALAMPETE P.S.	KALAMPETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,690
LCII: Missing Parish	KANGALABA P.S.	KANGALABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,590
LCII: Missing Parish	KANYOLO ST. PETER P.S.	KANYOLO ST. PETER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,710
LCII: Missing Parish	KAPYANI P.S.	KAPYANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,690
LCII: Missing Parish	KASASIRA P.S.	KASASIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,230
LCII: Missing Parish	KATAKA P.S.	KATAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,870
LCII: Missing Parish	Katiryo P/S	Katiryo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,190
LCII: Missing Parish	KATYAIME P.S.	KATYAIME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,750

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LCII: Missing Parish	KAVULE P.S.	KAVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,930
LCII: Missing Parish	KENKEBU P.S.	KENKEBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,330
LCII: Missing Parish	KIRIKA P.S.	KIRIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,750
LCII: Missing Parish	Kituti P.S.	Kituti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,370
LCII: Missing Parish	KIYALYO P.S.	KIYALYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,590
LCII: Missing Parish	Kyakonye P.S.	Kyakonye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,270
LCII: Missing Parish	LWATAMA P.S.	LWATAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,190
LCII: Missing Parish	LYAMA P.S.	LYAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,230
LCII: Missing Parish	MESULA P.S.	MESULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,510
LCII: Missing Parish	Midiri P.S.	Midiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	48,550
LCII: Missing Parish	MIKOMBE P.S.	MIKOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,670
LCII: Missing Parish	MOLOKOCHOMO P.S.	MOLOKOCHOM O P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,110
LCII: Missing Parish	MORU P.S.	MORU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,770
LCII: Missing Parish	NABISWA P.S.	NABISWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,590
LCII: Missing Parish	NABULANGANGA P.S.	NABULANGAN GA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,050
LCII: Missing Parish	NABULI	NABULI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,830
LCII: Missing Parish	Nalubembe P.S.	Nalubembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,130
LCII: Missing Parish	NAMBIRI P.S.	NAMBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,650

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LCII: Missing Parish	NAMPIIDO P.S.	NAMPIIDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,690
LCII: Missing Parish	NANDERE P.S.	NANDERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,690
LCII: Missing Parish	NANKODO ISLAMIC SCHOOL	NANKODO ISLAMIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,250
LCII: Missing Parish	NANKODO P.S.	NANKODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,570
LCII: Missing Parish	NANOKO P.S.	NANOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,790
LCII: Missing Parish	Pulaka P.S.	Pulaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,130
LCII: Missing Parish	ST. BENARD P.S.	ST. BENARD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,490
LCII: Missing Parish	ST. JOSEPH KAMOLOKIN P.S.	ST. JOSEPH KAMOLOKIN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,790
LCII: Missing Parish	ST. LUKE KIRYOLO P.S.	ST. LUKE KIRYOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,690
LCII: Missing Parish	TIRINYI P.S.	TIRINYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,630
Total Cost of Capitation (Primary)	0	1,601,450	0	1,601,450
Total Cost of Human Capital Development	6,513,542	1,601,450	292,304	8,407,296
Total Cost of Pre-Primary and Primary Education	6,513,542	1,601,450	292,304	8,407,296

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 320110 Sports and recreational services					
211101 General Staff Salaries	5,282,092	0	0	0	5,282,092
Total Cost of Sports and recreational services	5,282,092	0	0	0	5,282,092
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,008,640	0	0	1,008,640
Total for LCIII: Missing Subcounty	County: Missing County				1,008,640

LCII: Missing Parish	BUSETA SS	BUSETA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	186,940
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LCII: Missing Parish	KABWERI SEED SCHOOL	KABWERI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	146,020	
LCII: Missing Parish	KAGUMU SS	KAGUMU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	98,280	
LCII: Missing Parish	KASASIRA SEED SCHOOL	KASASIRA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	154,860	
LCII: Missing Parish	KIBUKU SS	KIBUKU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	175,780	
LCII: Missing Parish	NABISWA SS	NABISWA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	137,320	
LCII: Missing Parish	NANDERE SS	NANDERE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	109,440	
Total Cost of Capitation (Secondary)	0	1,008,640	0	0	1,008,640
Total Cost of Human Capital Development	5,282,092	1,008,640	0	0	6,290,732
Total Cost of Secondary Education	5,282,092	1,008,640	0	0	6,290,732

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,000	0	0	1,000
223005 Electricity	0	488	0	0	488
227001 Travel inland	0	129,562	0	0	129,562
227004 Fuel, Lubricants and Oils	0	700	0	0	700
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	156,750	0	0	156,750
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	45,898	0	0	0	45,898
Total Cost of Quality Assurance Systems	45,898	0	0	0	45,898

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Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	408,139	0	0	408,139
Total Cost of Assets and Facilities Management	0	438,139	0	0	438,139
Key Service Area 320038 Sports Development and Oversight					
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Human Capital Development	45,898	644,889	0	0	690,787
Total Cost of Education&Sports Management and Inspection	45,898	644,889	0	0	690,787
Service Area 50 Special Needs Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	11,841,532	3,257,979	292,304	0	15,391,815

VOTE: 862

Kibuku District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,566,891	1,566,891
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	271,939	271,939
Other Transfers from Central Government	294,952	294,952
Development Revenues	0	300,000
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	1,566,891	1,866,891

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	271,939	271,939
Non Wage	1,294,952	1,294,952
Development Expenditure		
Domestic Development	0	300,000
External Financing	0	0
Total Expenditure	1,566,891	1,866,891

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 000017 Infrastructure Development and Management					
211101 General Staff Salaries	271,939	0	0	0	271,939
223001 Property Management Expenses	0	400	0	0	400
223005 Electricity	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	38,000	14,700	0	52,700
Total for LCIII: Bulangira Subcounty	County: Kabweri County				14,700
LCII: Kautukwi	Bulangira	Supervision, Monitoring, Environmental and Social Safeguards	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		14,700

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227001 Travel inland		0	13,048	0	0	13,048
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	13,950	0	0	13,950
263402 Transfer to Other Government Units		0	228,897	285,000	0	513,897
Total for LCIII:		County:				3,695
LCII: Nakondo		Transfer to Nakondo Sub County		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		3,695
Total for LCIII: Kagumu Subcounty		County: Kabweri County				70,077
LCII: Kagumu		Mechanised Maintenance of Kamolokin-Nabuli-Nangaiza (7.3km)		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		11,000
LCII: Kagumu		Routine Manual Maintenance Works of Feeder Roads		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		54,350
LCII: Kagumu		Transfer to Kasasira Sub County		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		4,727
Total for LCIII: Bulangira Subcounty		County: Kabweri County				289,585
LCII: Kautukwi	Bulangira	Rehabilitation of Kiryolo-Bulangira Sub County Hqtrs-Kageni Road		Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		285,000
LCII: Kautukwi	Bulangira	Transfer to Bulangira Sub County		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		4,585
Total for LCIII: Kirika Subcounty		County: Kabweri County				3,757
LCII: Buluya	Kirika	Transfer to Kirika Sub County		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		3,757
Total for LCIII: Kabweri Subcounty		County: Kabweri County				5,393
LCII: Kabweri	Kabweri	Transfer to Kabweri Sub County		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		5,393
Total for LCIII: Kadama Subcounty		County: Kabweri County				3,476
LCII: Dodoi	Kadama	Transfer to Kadama Sub County		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		3,476
Total for LCIII: Goli-Goli Subcounty		County: Kabweri County				5,270
LCII: Goligoli	Goli-Goli	Transfer to Goli-Goli Sub County		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		5,270
Total for LCIII: Kakutu Subcounty		County: Kabweri County				8,538
LCII: Bumbante	Kakutu	Transfer to Kakutu Sub County		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		3,899

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LCII: Bumbante	Nabiswa	Transfer to Nabiswa Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,638		
Total for LCIII: Nabiswa Subcounty		County: Kabweri County		4,594		
LCII: Kabusule	Lwatama	Transfer to Lwatama Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,594		
Total for LCIII: Nandere Subcounty		County: Kabweri County		3,581		
LCII: Bulabya	Nandere	Transfer to Nandere Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,581		
Total for LCIII: Buseta Subcounty		County: Kibuku County		3,005		
LCII: Bukamugewo		Transfer to Buseta Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,005		
Total for LCIII: Tirinyi Subcounty		County: Kibuku County		11,665		
LCII: Kalampete	Kagumu	Transfer to Kagumu Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,462		
LCII: Kalampete	Tirinyi	Transfer to Tirinyi Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,202		
Total for LCIII: Kibuku Town Council		County: Kibuku County		93,857		
LCII: Kibuku Ward	Kibuku T.C	Transfer to Kibuku T.C for Unpaved Roads Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	93,857		
Total for LCIII: Kibuku Subcounty		County: Kibuku County		4,409		
LCII: Buminza	Kibuku Sub County Hqtrs	Transfer to Kibuku Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,409		
Total for LCIII: Kituti Subcounty		County: Kibuku County		2,996		
LCII: Bubulanga	Kituti	Transfer to Kituti Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,996		
Total Cost of Infrastructure Development and Management		271,939	294,695	299,700	0	866,334
Key Service Area 260010 Road Rehabilitation						
221001 Advertising and Public Relations		0	2,000	0	0	2,000
221003 Staff Training		0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.		0	200	0	0	200

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225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	18,800	0	0	18,800
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
263402 Transfer to Other Government Units	0	849,000	0	0	849,000
Total for LCIII: Kabweri Subcounty	County: Kabweri County				321,600

LCII: Kabweri	Kabweri	Rehabilitation of Kadama-Kabweri-Kakutu Road (13.4km)	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	321,600
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Total for LCIII: Kadama Town Council	County: Kabweri County				45,000
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LCII: Kadama Ward	Kadama T.C	Maintenance of Roads in New Town Councils (4no.)	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	40,000
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LCII: Kadama Ward	Kekenbu	Maintenance of Roads in Kekenbu Sub	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	5,000
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Total for LCIII: Buseta Subcounty	County: Kibuku County				245,400
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LCII: Bukamugewo	Buseta	Rehabilitation of Buseta-Bugiri-Kasasira Road (9.1km)	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	245,400
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Total for LCIII: Kibuku Subcounty	County: Kibuku County				105,000
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LCII: Nalubembe	Nalubembe	Rehabilitation of Nalubembe-Bumiza-Kanyolo-Buseta Road (5km)	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	105,000
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Total for LCIII: Tirinyi Town Council	County: Kibuku County				132,000
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LCII: Bukatikoko Ward	Tirinyi	Rehabilitation of Tirinyi-Bumiza-Bulangira Road (6.0km)	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	132,000
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Total Cost of Road Rehabilitation	0	999,000	0	0	999,000
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Total Cost of Integrated Transport Infrastructure And Services	271,939	1,293,695	299,700	0	1,865,334
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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	1,257	300	0	1,557
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Total for LCIII:	County:				300
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Kibuku District

LCII:	Bulangira	Welfare - HIV/ AIDS Sensitization and Support	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	300	
Total Cost of HIV/AIDS Mainstreaming	0	1,257	300	0	1,557
Total Cost of Human Capital Development	0	1,257	300	0	1,557
Total Cost of Community Access Roads	271,939	1,294,952	300,000	0	1,866,891
Total Cost of Roads and Engineering	271,939	1,294,952	300,000	0	1,866,891

VOTE: 862 Kibuku District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	73,682	68,975
Programme Conditional Grant - Non Wage Recurrent	73,682	68,975
Development Revenues	813,785	146,781
Programme Conditional Grant - Development	798,970	131,966
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	887,467	215,756
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	73,682	68,975
Development Expenditure		
Domestic Development	813,785	146,781
External Financing	0	0
Total Expenditure	887,467	215,756

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					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Environment, Social Health and Safety	0	10,000	0	0	10,000
Key Service Area 140022 Integrated Catchment based Infrastructure					
221011 Printing, Stationery, Photocopying and Binding	0	4,789	0	0	4,789
225101 Consultancy Services	0	0	14,815	0	14,815
Total for LCIII: Kibuku Town Council	County: Kibuku County				14,815
LCII: Namawondo Ward	Namawondo	Consultancy- Research Services	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
225204 Monitoring and Supervision of capital work	0	0	12,668	0	12,668

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Kibuku District

Total for LCIII: Kibuku Subcounty		County: Kibuku County			12,668
LCII: Kanyolo	Namawondo	Monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		12,668
227001 Travel inland		0	48,162	0	48,162
228002 Maintenance-Transport Equipment		0	6,025	0	6,025
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	119,298	119,298
Total for LCIII: Kabweri Subcounty		County: Kabweri County			38,000
LCII: Kabweri	Kabweri	Kabweri Production well	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		38,000
Total for LCIII: Kibuku Town Council		County: Kibuku County			81,298
LCII: Namawondo Ward	Namawondo	Rehabilitation of boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		36,298
LCII: Namawondo Ward	Namawondo	Retentions of Projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		45,000
Total Cost of Integrated Catchment based Infrastructure		0	58,975	146,781	205,756
Total Cost of Human Capital Development		0	68,975	146,781	215,756
Total Cost of Rural Water Supply and Sanitation		0	68,975	146,781	215,756
Total Cost of Water		0	68,975	146,781	215,756

VOTE: 862 Kibuku District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	318,230	333,347
District Unconditional Grant Wage	258,532	258,532
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	20,000	0
Programme Conditional Grant - Non Wage Recurrent	37,698	72,815
Development Revenues	0	30,000
District Discretionary Equalisation Development Grant	0	30,000
Total Revenues Shares	318,230	363,347

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	258,532	258,532
Non Wage	59,698	74,815
Development Expenditure		
Domestic Development	0	30,000
External Financing	0	0
Total Expenditure	318,230	363,347

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 000089 Climate Change Mitigation					
227001 Travel inland	0	6,100	0	0	6,100
Total Cost of Climate Change Mitigation	0	6,100	0	0	6,100
Key Service Area 140038 Environmental Safeguards					
211101 General Staff Salaries	258,532	0	0	0	258,532
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
221012 Small Office Equipment	0	960	0	0	960
224003 Agricultural Supplies and Services	0	0	13,000	0	13,000

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Kibuku District

Total for LCIII: Kibuku Town Council		County: Kibuku County			13,000	
LCII: Namawondo Ward		Agricultural Supplies - Assorted Chemicals	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000	
LCII: Namawondo Ward	Kibuku District	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000	
227001 Travel inland		0	36,639	2,000	0	38,639
Total for LCIII: Kibuku Town Council		County: Kibuku County			2,000	
LCII: Namawondo Ward	Kibuku District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000	
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
Total Cost of Environmental Safeguards		258,532	39,899	15,000	0	313,431
Key Service Area 560007 Regulation and Compliance						
227001 Travel inland		0	26,816	0	0	26,816
Total Cost of Regulation and Compliance		0	26,816	0	0	26,816
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		258,532	72,815	15,000	0	346,347
Programme 10 Sustainable Urbanisation And Housing						
Key Service Area 280002 Physical Planning						
227001 Travel inland		0	2,000	15,000	0	17,000
Total for LCIII: Kibuku Town Council		County: Kibuku County			15,000	
LCII: Namawondo Ward	DISTRICT HEAD QUARTERS	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000	
Total Cost of Physical Planning		0	2,000	15,000	0	17,000
Total Cost of Sustainable Urbanisation And Housing		0	2,000	15,000	0	17,000
Total Cost of Natural Resources Management		258,532	74,815	30,000	0	363,347
Total Cost of Natural Resources		258,532	74,815	30,000	0	363,347

VOTE: 862

Kibuku District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	424,698	437,666
Programme Conditional Grant - Non Wage Recurrent	49,615	0
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	159,058	159,058
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	209,025	209,025
Programme Conditional Grant - Non Wage Recurrent	0	62,583
Total Revenues Shares	424,698	437,666

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	159,058	159,058
Non Wage	265,640	278,608
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	424,698	437,666

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

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	560	0	0	560
Total Cost of HIV/AIDS Mainstreaming	0	560	0	0	560
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	31,099	0	0	31,099
Total Cost of Gender Mainstreaming services	0	31,099	0	0	31,099
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	4,084	0	0	4,084

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Total Cost of Inspection and Monitoring	0	4,084	0	0	4,084
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	159,058	0	0	0	159,058
221007 Books, Periodicals & Newspapers	0	528	0	0	528
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	32,513	0	0	32,513
Total Cost of Capacity Strengthening	159,058	33,641	0	0	192,699
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	200	0	0	200
282101 Donations	0	209,025	0	0	209,025
Total Cost of Support to special interest Groups	0	209,225	0	0	209,225
Total Cost of Human Capital Development	159,058	278,608	0	0	437,666
Total Cost of Empowerment and Mindset Change	159,058	278,608	0	0	437,666
Total Cost of Community Based Services	159,058	278,608	0	0	437,666

VOTE: 862

Kibuku District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	109,272	110,372
District Unconditional Grant Non-Wage	52,000	52,100
District Unconditional Grant Wage	55,272	55,272
Locally Raised Revenues	2,000	3,000
Development Revenues	361,249	227,584
District Discretionary Equalisation Development Grant	361,249	227,584
Total Revenues Shares	470,521	337,955
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	55,272	55,272
Non Wage	54,000	55,100
Development Expenditure		
Domestic Development	361,249	227,584
External Financing	0	0
Total Expenditure	470,521	337,955

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	0	500	0	500
Total for LCIII: Kibuku Town Council	County: Kibuku County				500
LCII: Namawondo Ward	Namawondo	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		500
Total Cost of HIV/AIDS Mainstreaming	0	0	500	0	500
Total Cost of Human Capital Development	0	0	500	0	500
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					

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211101 General Staff Salaries		55,272	0	0	0	55,272
221011 Printing, Stationery, Photocopying and Binding		0	0	2,500	0	2,500
Total for LCIII: Kibuku Town Council		County: Kibuku County				2,500
LCII: Namawondo Ward	District HQTRs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
222001 Information and Communication Technology Services.		0	0	2,951	0	2,951
Total for LCIII: Kibuku Town Council		County: Kibuku County				2,951
LCII: Namawondo Ward	District HQTRs	Telecommunication Services - Telecommunication Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,951
227001 Travel inland		0	12,100	14,310	0	26,410
Total for LCIII: Kibuku Town Council		County: Kibuku County				14,310
LCII: Namawondo Ward	District HQRs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,310
228002 Maintenance-Transport Equipment		0	3,000	2,000	0	5,000
Total for LCIII: Kibuku Town Council		County: Kibuku County				2,000
LCII: Namawondo Ward	District HQRs	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
312121 Non-Residential Buildings - Acquisition		0	0	157,600	0	157,600
Total for LCIII: Kibuku Town Council		County: Kibuku County				157,600
LCII: Namawondo Ward	Buseta SS	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			34,000
LCII: Namawondo Ward	Goli-Goli P/S Retention	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,200
LCII: Namawondo Ward	Goli-Goli P/S-Retention	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,200
LCII: Namawondo Ward	Kakutu	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			92,000
LCII: Namawondo Ward	Mesula C.O.U- Retention	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,200
312235 Furniture and Fittings - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Kibuku Town Council		County: Kibuku County				6,000
LCII: Namawondo Ward	District HQRs-Shelves.	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
313235 Furniture and Fittings - Improvement		0	0	29,723	0	29,723

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Total for LCIII: Kibuku Town Council		County: Kibuku County			29,723	
LCII: Namawondo Ward	District HQRs	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,980	
LCII: Namawondo Ward	District HQRS	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,743	
Total Cost of Planning and Budgeting services		55,272	15,100	215,084	0	285,455
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland		0	20,000	5,000	0	25,000
Total for LCIII: Kibuku Town Council		County: Kibuku County				5,000
LCII: Namawondo Ward	Namawondo	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total Cost of Inspection and Monitoring		0	20,000	5,000	0	25,000
Key Service Area 000027 Programme Working Group Secretariat Services						
227001 Travel inland		0	0	7,000	0	7,000
Total for LCIII: Kibuku Town Council		County: Kibuku County				7,000
LCII: Namawondo Ward	Namawondo	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
Total Cost of Programme Working Group Secretariat Services		0	0	7,000	0	7,000
Key Service Area 560019 Data Management and Dissemination						
221016 Systems Recurrent costs		0	20,000	0	0	20,000
Total Cost of Data Management and Dissemination		0	20,000	0	0	20,000
Total Cost of Development Plan Implementation		55,272	55,100	227,084	0	337,455
Total Cost of Planning and Statistics		55,272	55,100	227,584	0	337,955
Total Cost of Planning		55,272	55,100	227,584	0	337,955

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	37,919	84,919
District Unconditional Grant Non-Wage	6,000	53,000
District Unconditional Grant Wage	27,919	27,919
Locally Raised Revenues	4,000	4,000
Total Revenues Shares	37,919	84,919
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	27,919	27,919
Non Wage	10,000	57,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	37,919	84,919

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	50	0	0	50
Total Cost of HIV/AIDS Mainstreaming	0	50	0	0	50
Total Cost of Human Capital Development	0	50	0	0	50
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	27,919	0	0	0	27,919
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	700	0	0	700
227001 Travel inland	0	6,250	0	0	6,250

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227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
263402 Transfer to Other Government Units	0	35,000	0	0	35,000
Total for LCIII: Bulangira Town Council	County: Kabweri County				7,000
LCII: Bulangira Ward	Bulangira TC.	Funds to facilitate audit activities.	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Kadama Town Council	County: Kabweri County				7,000
LCII: Kadama Ward	Kadama TC	Funds to facilitate audit activities.	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Kibuku Town Council	County: Kibuku County				7,000
LCII: Namawondo Ward	Kibuku TC	Funds to facilitate audit activities.	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Kasasira Town Council	County: Kibuku County				7,000
LCII: Kasasira Central Ward	Kasasira TC	Funds to facilitate audit activities.	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Tirinyi Town Council	County: Kibuku County				7,000
LCII: Bugwere Ward	Tirinyi TC	Funds to facilitate audit activities.	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management	27,919	56,950	0	0	84,869
Total Cost of Governance And Security	27,919	56,950	0	0	84,869
Total Cost of Compliance	27,919	57,000	0	0	84,919
Total Cost of Internal Audit	27,919	57,000	0	0	84,919

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Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	16,913	54,220
Programme Conditional Grant - Non Wage Recurrent	12,595	43,425
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	23,391	54,220
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	16,913	54,220
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	23,391	54,220

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					
227001 Travel inland	0	4,795	0	0	4,795
281401 Rent	0	6,000	0	0	6,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
221011 Printing, Stationery, Photocopying and Binding	0	352	0	0	352
227001 Travel inland	0	41,272	0	0	41,272

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228002 Maintenance-Transport Equipment	0	1,800	0	0	1,800
Total Cost of Trade Development	0	43,425	0	0	43,425
Total Cost of Private Sector Development	0	43,425	0	0	43,425
Total Cost of Commercial Services	0	54,220	0	0	54,220
Total Cost of Trade, Industry and Local Development	0	54,220	0	0	54,220