

VOTE: 862 Kibuku District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>534,802</b>	<b>377,762</b>
o/w Higher Local Government	351,052	194,376
o/w Lower Local Government	183,750	183,386
<b>Discretionary Government Transfers</b>	<b>4,363,095</b>	<b>4,878,144</b>
o/w Higher Local Government	3,656,567	4,102,439
o/w Lower Local Government	706,528	775,704
<b>Conditional Government Transfers</b>	<b>27,497,423</b>	<b>27,972,363</b>
o/w Higher Local Government	27,497,423	27,972,363
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>772,637</b>	<b>759,637</b>
o/w Higher Local Government	772,637	759,637
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>610,546</b>	<b>610,546</b>
o/w Higher Local Government	610,546	610,546
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>33,778,502</b>	<b>34,598,451</b>
o/w Higher Local Government	32,888,224	33,639,360
o/w Lower Local Government	890,278	959,091

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>534,802</b>	<b>377,762</b>
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
<b>Discretionary Government Transfers</b>	<b>4,363,095</b>	<b>4,878,144</b>
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	2,742,210
Urban Discretionary Equalisation Development Grant	41,231	57,563
Urban Unconditional Non-Wage	136,377	135,793
<b>Conditional Government Transfers</b>	<b>27,497,423</b>	<b>27,972,363</b>
Programme Conditional Grant - Non Wage Recurrent	8,207,220	8,662,060
Programme Conditional Grant - Development	2,777,127	1,426,351
Programme Conditional Grant - Wage Recurrent	16,198,261	17,169,136
Transitional Conditional Grant - Development	314,815	714,815
<b>Other Government Transfers</b>	<b>772,637</b>	<b>759,637</b>
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	95,000
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 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	193,025	193,025
<b>External Financing</b>	<b>610,546</b>	<b>610,546</b>
Global Alliance for Vaccines and Immunization (GAVI)	510,546	510,546
Global Fund for HIV, TB & Malaria	100,000	100,000
<b>Total Revenues Shares</b>	<b>33,778,502</b>	<b>34,598,451</b>

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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
<b>Agro-Industrialization</b>	<b>1,487,289</b>	<b>96,000</b>	<b>50,000</b>	<b>0</b>	<b>1,633,289</b>
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
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>422,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>422,288</b>
o/w: Wage:	328,533	0	0	0	328,533
Non-Wage Recurrent:	80,755	0	0	0	80,755
Development:	13,000	0	0	0	13,000
<b>Private Sector Development</b>	<b>91,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,451</b>
o/w: Wage:	48,126	0	0	0	48,126
Non-Wage Recurrent:	43,325	0	0	0	43,325
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,522,639</b>	<b>0</b>	<b>301,695</b>	<b>0</b>	<b>1,824,334</b>
o/w: Wage:	223,939	0	0	0	223,939
Non-Wage Recurrent:	999,000	0	301,695	0	1,300,695
Development:	299,700	0	0	0	299,700
<b>Sustainable Urbanisation And Housing</b>	<b>12,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,000	0	0	2,000
Development:	12,000	0	0	0	12,000
<b>Human Capital Development</b>	<b>21,937,204</b>	<b>3,000</b>	<b>407,942</b>	<b>0</b>	<b>22,958,692</b>
o/w: Wage:	16,684,142	0	0	0	16,684,142
Non-Wage Recurrent:	4,079,993	3,000	407,942	0	4,490,935
Development:	1,173,069	0	0	610,546	1,783,615
<b>Public Sector Transformation</b>	<b>5,524,306</b>	<b>194,693</b>	<b>0</b>	<b>0</b>	<b>5,718,999</b>

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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:	1,200,249	0	0	0	1,200,249
Non-Wage Recurrent:	3,471,382	194,693	0	0	3,666,075
Development:	852,675	0	0	0	852,675
<b>Governance And Security</b>	<b>1,084,301</b>	<b>72,646</b>	<b>0</b>	<b>0</b>	<b>1,156,947</b>
o/w: Wage:	278,942	0	0	0	278,942
Non-Wage Recurrent:	783,359	72,646	0	0	856,005
Development:	22,000	0	0	0	22,000
<b>Regional Balanced Development</b>	<b>44,901</b>	<b>9,110</b>	<b>0</b>	<b>0</b>	<b>54,011</b>
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
<b>Development Plan Implementation</b>	<b>713,332</b>	<b>313</b>	<b>0</b>	<b>0</b>	<b>713,645</b>
o/w: Wage:	358,249	0	0	0	358,249
Non-Wage Recurrent:	124,400	313	0	0	124,713
Development:	230,684	0	0	0	230,684
<b>Grand Total</b>	<b>32,850,506</b>	<b>377,762</b>	<b>759,637</b>	<b>610,546</b>	<b>34,598,451</b>
<b>Grand Total Wage</b>	<b>19,911,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,911,346</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>10,065,735</b>	<b>281,762</b>	<b>759,637</b>	<b>0</b>	<b>11,107,134</b>
<b>Grand Total Development</b>	<b>2,873,425</b>	<b>96,000</b>	<b>0</b>	<b>610,546</b>	<b>3,579,971</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>4,906,690</b>	<b>5,745,948</b>
o/w Higher Local Government	4,016,412	4,786,857
o/w Lower Local Government	890,278	959,091
<b>Finance</b>	<b>449,091</b>	<b>404,938</b>
o/w Higher Local Government	449,091	404,938
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>840,761</b>	<b>1,075,027</b>
o/w Higher Local Government	840,761	1,075,027
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,835,190</b>	<b>1,633,289</b>
o/w Higher Local Government	1,835,190	1,633,289
o/w Lower Local Government	0	0
<b>Health</b>	<b>6,686,296</b>	<b>7,810,233</b>
o/w Higher Local Government	6,686,296	7,810,233
o/w Lower Local Government	0	0
<b>Education</b>	<b>15,331,358</b>	<b>14,391,815</b>
o/w Higher Local Government	15,331,358	14,391,815
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,566,891</b>	<b>1,825,891</b>
o/w Higher Local Government	1,566,891	1,825,891
o/w Lower Local Government	0	0
<b>Water</b>	<b>887,467</b>	<b>290,756</b>
o/w Higher Local Government	887,467	290,756
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>318,230</b>	<b>428,348</b>
o/w Higher Local Government	318,230	428,348
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>424,698</b>	<b>462,881</b>
o/w Higher Local Government	424,698	462,881
o/w Lower Local Government	0	0
<b>Planning</b>	<b>470,521</b>	<b>340,368</b>
o/w Higher Local Government	470,521	340,368
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>37,919</b>	<b>86,611</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	37,919	86,611
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>23,391</b>	<b>102,346</b>
o/w Higher Local Government	23,391	102,346
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>33,778,502</b>	<b>34,598,451</b>
<b>o/w Higher Local Government</b>	<b>32,888,224</b>	<b>33,639,360</b>
o/w: Wage:	18,681,737	19,911,346
Non-Wage Recurrent:	9,790,359	10,548,847
Domestic Devt:	3,805,581	2,568,622
External Financing:	610,546	610,546
<b>o/w Lower Local Government</b>	<b>890,278</b>	<b>959,091</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	578,949	558,287
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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,255,222	4,916,524
District Unconditional Grant Non-Wage	111,232	98,232
District Unconditional Grant Wage	1,030,530	1,200,249
Locally Raised Revenues	16,000	27,000
Multi-Sectoral Transfers to LLGs_NonWage	578,949	558,287
Programme Conditional Grant - Non Wage Recurrent	2,518,512	3,032,756
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	5,745,948
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,030,530	1,200,249
Non Wage	3,224,692	3,716,275
Development Expenditure		
Domestic Development	651,468	829,424
External Financing	0	0
Total Expenditure	4,906,690	5,745,948

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
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
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>400,000</b>
LCII: Namawondo Ward	Kibuku head quarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		400,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>21,281</b>	<b>400,000</b>	<b>0</b>	<b>421,281</b>
<b>Key Service Area 000008 Records Management</b>					
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
<b>Total Cost of Records Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
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
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,200,249	0	0	0	1,200,249
273104 Pension	0	1,554,451	0	0	1,554,451
273105 Gratuity	0	1,478,305	0	0	1,478,305
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,200,249</b>	<b>3,032,756</b>	<b>0</b>	<b>0</b>	<b>4,233,005</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
221002 Workshops, Meetings and Seminars	0	0	10,000	0	10,000

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<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>				<b>10,000</b>
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
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>				<b>16,620</b>
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
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>				<b>2,000</b>
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
<b>Total Cost of Public Service Performance management</b>		<b>0</b>	<b>12,650</b>	<b>28,620</b>	<b>0</b>	<b>41,270</b>
<b>Total Cost of Public Sector Transformation</b>		<b>1,200,249</b>	<b>3,073,187</b>	<b>428,620</b>	<b>0</b>	<b>4,702,057</b>

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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	1,200,249	3,157,988	428,620	0	4,786,857
Total Cost of Administration	1,200,249	3,157,988	428,620	0	4,786,857

Subcounty / Town Council / Division: 237533 Buseta Subcounty

Service Area 10 Administration and Management

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

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## Key Service Area 000003 Facilities Management

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

## Subcounty / Town Council / Division: 237534 Tirinyi Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 237535 Kagumu Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 237536 Bulangira Subcounty

### Service Area 10 Administration and Management

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

# VOTE: 862 Kibuku District

## Key Service Area 000003 Facilities Management

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

## Subcounty / Town Council / Division: 237537 Kirika Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 237538 Kibuku Town Council

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 237539 Kabweri Subcounty

### Service Area 10 Administration and Management

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

# VOTE: 862 Kibuku District

## Key Service Area 000003 Facilities Management

227001 Travel inland	0	12,882	13,911	0	26,793
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>12,882</b>	<b>13,911</b>	<b>0</b>	<b>26,793</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>12,882</b>	<b>13,911</b>	<b>0</b>	<b>26,793</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,882</b>	<b>13,911</b>	<b>0</b>	<b>26,793</b>
<b>Total Cost of 237539 Kabweri Subcounty</b>	<b>0</b>	<b>12,882</b>	<b>13,911</b>	<b>0</b>	<b>26,793</b>

## Subcounty / Town Council / Division: 237540 Kibuku Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 237541 Kasasira Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 237542 Kadama Subcounty

### Service Area 10 Administration and Management

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

# VOTE: 862 Kibuku District

## Key Service Area 000003 Facilities Management

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

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

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 257511 Kakutu Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 257521 Kituti Subcounty

### Service Area 10 Administration and Management

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

# VOTE: 862 Kibuku District

## Key Service Area 000003 Facilities Management

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

## Subcounty / Town Council / Division: 257524 Lwatama Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 257531 Nabiswa Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 257533 Nandere Subcounty

### Service Area 10 Administration and Management

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



# VOTE: 862 Kibuku District

## Key Service Area 000003 Facilities Management

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

## Subcounty / Town Council / Division: 257536 Nankodo Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 273476 Bulangira Town Council

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 273477 Kadama Town Council

### Service Area 10 Administration and Management

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

# VOTE: 862 Kibuku District

## Key Service Area 000003 Facilities Management

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

## Subcounty / Town Council / Division: 273478 Kasasira Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	25,132	8,101	0	33,233
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>25,132</b>	<b>8,101</b>	<b>0</b>	<b>33,233</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>25,132</b>	<b>8,101</b>	<b>0</b>	<b>33,233</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,132</b>	<b>8,101</b>	<b>0</b>	<b>33,233</b>
<b>Total Cost of 273478 Kasasira Town Council</b>	<b>0</b>	<b>25,132</b>	<b>8,101</b>	<b>0</b>	<b>33,233</b>

## Subcounty / Town Council / Division: 273479 Tirinyi Town Council

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 273480 Kenkebu

### Service Area 10 Administration and Management

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

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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	449,091	404,938
District Unconditional Grant Non-Wage	96,800	96,800
District Unconditional Grant Wage	345,839	301,564
Locally Raised Revenues	6,452	6,574
<b>Total Revenues Shares</b>	<b>449,091</b>	<b>404,938</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	345,839	301,564
Non Wage	103,252	103,374
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>449,091</b>	<b>404,938</b>

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000061 Management of Government Accounts</b>					
227001 Travel inland	0	10,151	0	0	10,151
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>10,151</b>	<b>0</b>	<b>0</b>	<b>10,151</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>10,151</b>	<b>0</b>	<b>0</b>	<b>10,151</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
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
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>20,610</b>	<b>0</b>	<b>0</b>	<b>20,610</b>

# VOTE: 862 Kibuku District

<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>20,610</b>	<b>0</b>	<b>0</b>	<b>20,610</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	301,564	0	0	0	301,564
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
<b>Total Cost of Finance and Accounting</b>	<b>301,564</b>	<b>64,059</b>	<b>0</b>	<b>0</b>	<b>365,623</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	8,554	0	0	8,554
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>8,554</b>	<b>0</b>	<b>0</b>	<b>8,554</b>
<b>Total Cost of Development Plan Implementation</b>	<b>301,564</b>	<b>72,613</b>	<b>0</b>	<b>0</b>	<b>374,177</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>301,564</b>	<b>103,374</b>	<b>0</b>	<b>0</b>	<b>404,938</b>
<b>Total Cost of Finance</b>	<b>301,564</b>	<b>103,374</b>	<b>0</b>	<b>0</b>	<b>404,938</b>

# 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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	795,509	1,029,775
District Unconditional Grant Non-Wage	456,419	724,643
District Unconditional Grant Wage	288,490	249,331
Locally Raised Revenues	50,600	55,801
<b>Development Revenues</b>	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
<b>Total Revenues Shares</b>	<b>840,761</b>	<b>1,075,027</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	288,490	249,331
Non Wage	507,019	780,444
<b>Development Expenditure</b>		
Domestic Development	45,252	45,252
External Financing	0	0
<b>Total Expenditure</b>	<b>840,761</b>	<b>1,075,027</b>

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

#### Service Area 10 Legislation and Oversight

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000078 Land Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,940	0	0	5,940
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Land Management</b>	<b>0</b>	<b>7,940</b>	<b>0</b>	<b>0</b>	<b>7,940</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>7,940</b>	<b>0</b>	<b>0</b>	<b>7,940</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					

# VOTE: 862 Kibuku District

211106 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
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>16,600</b>	<b>0</b>	<b>0</b>	<b>16,600</b>
<b>Key Service Area 000049 Recruitment services</b>					
211107 Boards, Committees and Council Allowances	0	12,576	9,497	0	22,073
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>9,497</b>
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
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>1,800</b>
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
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>2,000</b>
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
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>2,076</b>
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
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>1,000</b>
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
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>3,879</b>
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
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>3,000</b>

# 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		249,331	0	0	0	249,331
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		249,331	729,904	0	0	979,234
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	05,0000	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	8,00022,0000	30,000
Total Cost of Governance And Security		249,331	737,90422,0000	1,009,235
Total Cost of Legislation and Oversight		249,331	780,44445,2520	1,075,027
Total Cost of Statutory bodies		249,331	780,44445,2520	1,075,027

# 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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	692,619	366,297
Programme Conditional Grant - Development	425,619	270,297
Locally Raised Revenues	267,000	96,000
<b>Total Revenues Shares</b>	<b>1,835,190</b>	<b>1,633,289</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	720,526	789,166
Non Wage	422,045	477,826
<b>Development Expenditure</b>		
Domestic Development	692,619	366,297
External Financing	0	0
<b>Total Expenditure</b>	<b>1,835,190</b>	<b>1,633,289</b>

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

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
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
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>201,398</b>	<b>0</b>	<b>0</b>	<b>201,398</b>

# VOTE: 862 Kibuku District

<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>201,398</b>	<b>0</b>	<b>0</b>	<b>201,398</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>201,398</b>	<b>0</b>	<b>0</b>	<b>201,398</b>
<b>Service Area 20 Agricultural Production</b>					
<b>Approved Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010036 Water for production management systems</b>					
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
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>366,297</b>
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
<b>Total Cost of Water for production management systems</b>	<b>789,166</b>	<b>184,376</b>	<b>366,297</b>	<b>0</b>	<b>1,339,839</b>
<b>Total Cost of Agro-Industrialization</b>	<b>789,166</b>	<b>184,376</b>	<b>366,297</b>	<b>0</b>	<b>1,339,839</b>
<b>Total Cost of Agricultural Production</b>	<b>789,166</b>	<b>184,376</b>	<b>366,297</b>	<b>0</b>	<b>1,339,839</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

VOTE: 862 Kibuku District

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,765,326	6,467,903
Programme Conditional Grant - Wage Recurrent	4,843,069	5,584,336
Programme Conditional Grant - Non Wage Recurrent	754,247	715,556
Other Transfers from Central Government	168,010	168,010
<b>Development Revenues</b>	920,970	1,342,330
Programme Conditional Grant - Development	310,424	731,784
External Financing	610,546	610,546
<b>Total Revenues Shares</b>	<b>6,686,296</b>	<b>7,810,233</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	4,843,069	5,584,336
Non Wage	922,257	883,566
<b>Development Expenditure</b>		
Domestic Development	310,424	731,784
External Financing	610,546	610,546
<b>Total Expenditure</b>	<b>6,686,296</b>	<b>7,810,233</b>

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

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
211101 General Staff Salaries	5,584,336	0	0	0	5,584,336
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	64,184	0	64,184
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>10,184</b>

# VOTE: 862 Kibuku District

LCII: Namawondo Ward	Kibuku	Monitoring and supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,184		
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	193,840	0	610,546	804,386
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	35,000	0	35,000
Total for LCIII: Kadama Town Council		County: Kabweri County		35,000		
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	35,000		
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	662,726	0	0	662,726
Total for LCIII: Kagumu Subcounty		County: Kabweri County		41,796		
LCII: Nabuli	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 HC III	NABULI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,430		

# VOTE: 862 Kibuku District

<b>Total for LCIII: Kirika Subcounty</b>		<b>County: Kabweri County</b>		<b>46,218</b>
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)	23,430
LCII: Saala	Kirika HC III	KIRIIKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,788
<b>Total for LCIII: Kabweri Subcounty</b>		<b>County: Kabweri County</b>		<b>47,152</b>
LCII: Kabweri	Kabweri HC 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	Kabweri HC III	KABWERI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,430
LCII: Kenekebu Parish	Kenkebu HC II	KENKEBU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,715
<b>Total for LCIII: Kadama Subcounty</b>		<b>County: Kabweri County</b>		<b>69,209</b>
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)	11,715
LCII: Kadama Parish	Kadama HC III	KADAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,430
LCII: Kadama Parish	Kadama HC III	KADAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,063
<b>Total for LCIII: Kakutu Subcounty</b>		<b>County: Kabweri County</b>		<b>28,121</b>
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 HC III	LYAMA Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,430
<b>Total for LCIII: Bulangira Town Council</b>		<b>County: Kabweri County</b>		<b>42,555</b>
LCII: Bulangira Ward	Bulangira	BULANGIRAHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,430
LCII: Bulangira Ward	Bulangira HC III	BULANGIRAHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,124
<b>Total for LCIII: Buseta Subcounty</b>		<b>County: Kibuku County</b>		<b>42,948</b>
LCII: Buseta	Buseta HC 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	Buseta HC III	BUSETAHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,430
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>174,468</b>
LCII: Kibolwa Ward	Kibuku HC IV	KIBUKU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	117,152

# VOTE: 862 Kibuku District

LCII: Kobolwa Ward	Kibuku HC IV	KIBUKU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	57,316		
Total for LCIII: Lwatama Subcounty		County: Kibuku County		38,804		
LCII: Lwatama	Lwatama HC III	LWATAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,430		
LCII: Lwatama	Lwatama HC III	LWATAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,373		
Total for LCIII: Kasasira Town Council		County: Kibuku County		44,184		
LCII: Kasasira Ward	Kasasira HC III	KASASIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,430		
LCII: Kasasira Ward	Kasasira HC III	KASASIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,753		
Total for LCIII: Missing Subcounty		County: Missing County		87,272		
LCII: Missing Parish	Nalubembe	NALUBEMBE Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,430		
LCII: Missing Parish	Nalubembe HC 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	Tirinyi HC III	TIRINYIHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,612		
LCII: Missing Parish	Tirinyi HC III	TIRINYIHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,430		
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	52,000	0	52,000
Total for LCIII: Kibuku Town Council		County: Kibuku County		26,000		
LCII: Kobolwa Ward	Kibuku HC IV VIP latrine & bathroom shade	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	26,000		
Total for LCIII: Kibuku Subcounty		County: Kibuku County		26,000		
LCII: Minyani	Nalubembe HC III VIP latrine & bathroom shade	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	26,000		
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 County		243,000		
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	0	32,000	0	32,000
Total for LCIII: Kibuku Town Council		County: Kibuku County		32,000		
LCII: Kibolwa Ward	Generator - Kibuku Health Centre IV	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	32,000		
312235 Furniture and Fittings - Acquisition		0	0	2,600	0	2,600
Total for LCIII: Kibuku Town Council		County: Kibuku County		2,600		
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		5,584,336	883,066	731,784	610,546	7,809,733
Total Cost of Human Capital Development		5,584,336	883,066	731,784	610,546	7,809,733
Total Cost of Primary HealthCare		5,584,336	883,066	731,784	610,546	7,809,733
Service Area 30 Health Management and Supervision						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Health</b>	<b>5,584,336</b>	<b>883,566</b>	<b>731,784</b>	<b>610,546</b>	<b>7,810,233</b>

# VOTE: 862 Kibuku District

## Education

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	14,095,721	14,099,511
Programme Conditional Grant - Wage Recurrent	10,634,665	10,795,634
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
<b>Development Revenues</b>	1,235,637	292,304
Programme Conditional Grant - Development	1,235,637	292,304
<b>Total Revenues Shares</b>	<b>15,331,358</b>	<b>14,391,815</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	10,680,563	10,841,532
Non Wage	3,415,158	3,257,979
<b>Development Expenditure</b>		
Domestic Development	1,235,637	292,304
External Financing	0	0
<b>Total Expenditure</b>	<b>15,331,358</b>	<b>14,391,815</b>

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

#### Service Area 10 Pre-Primary and Primary Education

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	0	1,508	0	1,508
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>1,508</b>
LCII: Namawondo Ward	District HQTRS	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,508
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>0</b>	<b>1,508</b>	<b>0</b>	<b>1,508</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	6,513,542	0	0	0	6,513,542

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225202 Environment Impact Assessment for Capital Works		0	0	1,796	0	1,796
<b>Total for LCIII: Lwatama Subcounty</b>			<b>County: Kibuku County</b>			<b>1,796</b>
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
<b>Total for LCIII: Kabweri Subcounty</b>			<b>County: Kabweri County</b>			<b>9,500</b>
LCII: Molokochomo Parish	Molokochomo	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			9,500
<b>Total for LCIII: Kakutu Subcounty</b>			<b>County: Kabweri County</b>			<b>90,000</b>
LCII: Lyama	Lyama p/s	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			90,000
<b>Total for LCIII: Nabiswa Subcounty</b>			<b>County: Kabweri County</b>			<b>90,000</b>
LCII: Nabiswa	Nabiswa p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			90,000
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>			<b>9,500</b>
LCII: Kobolwa Ward	Kobolwa p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			9,500
<b>Total for LCIII: Lwatama Subcounty</b>			<b>County: Kibuku County</b>			<b>90,000</b>
LCII: Lwatama	Lwatama p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			90,000
<b>Total Cost of Quality Assurance Systems</b>		<b>6,513,542</b>	<b>0</b>	<b>290,796</b>	<b>0</b>	<b>6,804,338</b>
<b>Key Service Area 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,601,450	0	0	1,601,450
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>			<b>67,620</b>
LCII: Kobolwa Ward	Kobolwa	KOBOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			36,510
LCII: Namawondo Ward	Kibuku	KIBUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			31,110
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>1,533,830</b>
LCII: Missing Parish	Bugiri	BUGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			33,250
LCII: Missing Parish	Bugwere	BUGWERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			32,910
LCII: Missing Parish	Bukamiza	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	BUMIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,650
LCII: Missing Parish	Buseta	Buseta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,250
LCII: Missing Parish	Dodoi	Dodoi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,710
LCII: Missing Parish	Goligoli	GOLIGOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	51,190
LCII: Missing Parish	Kabweri	KABWERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,250
LCII: Missing Parish	Kadama	Kadama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,350
LCII: Missing Parish	Kagumu	KAGUMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,190
LCII: Missing Parish	Kajoko	KAJOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,310
LCII: Missing Parish	Kakunyumunyu	Kakunyumunyu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,790
LCII: Missing Parish	Kakutu	Kakutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,110
LCII: Missing Parish	Kalampete	KALAMPETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,690
LCII: Missing Parish	Kamolokini	ST. JOSEPH KAMOLOKIN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,790
LCII: Missing Parish	Kangalaba	KANGALABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,590
LCII: Missing Parish	Kanyolo	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	KAPYANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,690
LCII: Missing Parish	Kasasira	KASASIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,230
LCII: Missing Parish	Kataka	KATAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,870
LCII: Missing Parish	Katiryo	Katiryo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,190

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LCII: Missing Parish	Katyaime	KATYAIME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,750
LCII: Missing Parish	Kavule	KAVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,930
LCII: Missing Parish	Kenkebu	ST. BENARD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,490
LCII: Missing Parish	Kenkebu	KENKEBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,330
LCII: Missing Parish	Kirika	KIRIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,750
LCII: Missing Parish	Kiryolo	ST. LUKE KIRYOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,690
LCII: Missing Parish	Kituti	Kituti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,370
LCII: Missing Parish	Kiyalyo	KIYALYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,590
LCII: Missing Parish	Kyakonye	Kyakonye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,270
LCII: Missing Parish	Lwatama	LWATAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,190
LCII: Missing Parish	Lyama	LYAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,230
LCII: Missing Parish	Mesula	MESULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,510
LCII: Missing Parish	Midiri	Midiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	48,550
LCII: Missing Parish	Mikombe	MIKOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,670
LCII: Missing Parish	Molokocho	MOLOKOCHOM O P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,110
LCII: Missing Parish	Moru	MORU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,770
LCII: Missing Parish	Nabiswa	NABISWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,590
LCII: Missing Parish	Nabulanganga	NABULANGAN GA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,050

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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	Nalubembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,130		
LCII: Missing Parish	Nambiri	NAMBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,650		
LCII: Missing Parish	Nampiido	NAMPIIDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,690		
LCII: Missing Parish	Nandere	NANDERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,690		
LCII: Missing Parish	Nankodo	NANKODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,570		
LCII: Missing Parish	Nankodo Islamic	NANKODO ISLAMIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,250		
LCII: Missing Parish	Nanoko	NANOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,790		
LCII: Missing Parish	Pulaka	Pulaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,130		
LCII: Missing Parish	Tirinyi	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	0	8,407,296
Total Cost of Pre-Primary and Primary Education		6,513,542	1,601,450	292,304	0	8,407,296
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

			Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>							
<b>Programme 12 Human Capital Development</b>							
<b>Key Service Area 320158 Capitation (Secondary)</b>							
263308 Sector Conditional Grant (Non-Wage)			0	1,008,640	0	0	1,008,640
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>				<b>1,008,640</b>
LCII: Missing Parish	Buseta	BUSETA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				186,940
LCII: Missing Parish	Kabweri	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

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LCII: Missing Parish	Kasasira	KASASIRA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	154,860		
LCII: Missing Parish	Kibuku	KIBUKU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	175,780		
LCII: Missing Parish	Nabiswa	NABISWA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	137,320		
LCII: Missing Parish	Nandere	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
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		4,282,092	0	0	0	4,282,092
Total Cost of Secondary Education Services		4,282,092	0	0	0	4,282,092
Total Cost of Human Capital Development		4,282,092	1,008,640	0	0	5,290,732
Total Cost of Secondary Education		4,282,092	1,008,640	0	0	5,290,732
Service Area 40 Education&Sports Management and Inspection						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
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	109,562	0	0	109,562
227004 Fuel, Lubricants and Oils	0	700	0	0	700
228001 Maintenance-Buildings and Structures	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>156,750</b>	<b>0</b>	<b>156,750</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	45,898	0	0	0	45,898

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<b>Total Cost of Quality Assurance Systems</b>	<b>45,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,898</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	49,985	0	0	49,985
228001 Maintenance-Buildings and Structures	0	388,154	0	0	388,154
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>438,139</b>	<b>0</b>	<b>0</b>	<b>438,139</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>					
227001 Travel inland	0	50,000	0	0	50,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Human Capital Development</b>	<b>45,898</b>	<b>644,889</b>	<b>0</b>	<b>0</b>	<b>690,787</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>45,898</b>	<b>644,889</b>	<b>0</b>	<b>0</b>	<b>690,787</b>
<b>Service Area 50 Special Needs Education</b>					

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>10,841,532</b>	<b>3,257,979</b>	<b>292,304</b>	<b>0</b>	<b>14,391,815</b>



VOTE: 862 Kibuku District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,566,891	1,525,891
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	271,939	223,939
Other Transfers from Central Government	294,952	301,952
Development Revenues	0	300,000
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	1,566,891	1,825,891
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	271,939	223,939
Non Wage	1,294,952	1,301,952
Development Expenditure		
Domestic Development	0	300,000
External Financing	0	0
Total Expenditure	1,566,891	1,825,891

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	223,939	0	0	0	223,939
223001 Property Management Expenses	0	400	0	0	400
223005 Electricity	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	0	14,700	0	14,700
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	58,048	0	0	58,048
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
<b>Total for LCIII:</b>		<b>County:</b>				<b>3,695</b>
LCII:	Nakondo	Transfer to Nakondo Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			3,695
<b>Total for LCIII: Kagumu Subcounty</b>		<b>County: Kabweri County</b>				<b>70,077</b>
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
<b>Total for LCIII: Bulangira Subcounty</b>		<b>County: Kabweri County</b>				<b>289,585</b>
LCII: Kautukwi	Bulangira	Rehabilitation of Kiryolo-Bulangira Sub COunty Hqtrs-Kageni Road (9.2km)	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
<b>Total for LCIII: Kirika Subcounty</b>		<b>County: Kabweri County</b>				<b>3,757</b>
LCII: Buluya	Kirika	Transfer to Kirika Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			3,757
<b>Total for LCIII: Kabweri Subcounty</b>		<b>County: Kabweri County</b>				<b>5,393</b>
LCII: Kabweri	Kabweri	Transfer to Kabweri Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,393
<b>Total for LCIII: Kadama Subcounty</b>		<b>County: Kabweri County</b>				<b>3,476</b>
LCII: Dodoi	Kadama	Transfer to Kadama Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			3,476
<b>Total for LCIII: Goli-Goli Subcounty</b>		<b>County: Kabweri County</b>				<b>5,270</b>
LCII: Goligoli	Goli-Goli	Transfer to Goli-Goli Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,270
<b>Total for LCIII: Kakutu Subcounty</b>		<b>County: Kabweri County</b>				<b>8,538</b>
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		223,939	301,695	299,700	0	825,334
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
<b>Total for LCIII: Kabweri Subcounty</b>	<b>County: Kabweri County</b>				<b>321,600</b>
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
<b>Total for LCIII: Kadama Town Council</b>	<b>County: Kabweri County</b>				<b>45,000</b>
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
LCII: Kadama Ward	Kekenbu	Maintenance of Roads in Kekenbu Sub County	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		5,000
<b>Total for LCIII: Buseta Subcounty</b>	<b>County: Kibuku County</b>				<b>245,400</b>
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
<b>Total for LCIII: Kibuku Subcounty</b>	<b>County: Kibuku County</b>				<b>105,000</b>
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
<b>Total for LCIII: Tirinyi Town Council</b>	<b>County: Kibuku County</b>				<b>132,000</b>
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
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>999,000</b>	<b>0</b>	<b>0</b>	<b>999,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>223,939</b>	<b>1,300,695</b>	<b>299,700</b>	<b>0</b>	<b>1,824,334</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	1,257	300	0	1,557
<b>Total for LCIII:</b>	<b>County:</b>				<b>300</b>

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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		223,939	1,301,952	300,000	0	1,825,891
Total Cost of Roads and Engineering		223,939	1,301,952	300,000	0	1,825,891

VOTE: 862 Kibuku District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	73,682	143,975
District Unconditional Grant Wage	0	75,000
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	290,756
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	75,000
Non Wage	73,682	68,975
Development Expenditure		
Domestic Development	813,785	146,781
External Financing	0	0
Total Expenditure	887,467	290,756

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

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
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					
211101 General Staff Salaries	75,000	0	0	0	75,000
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

# VOTE: 862 Kibuku District

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
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	0	48,162
228002 Maintenance-Transport Equipment		0	6,025	0	0	6,025
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	119,298	0	119,298
Total for LCIII: Tirinyi Subcounty		County: Kibuku County				38,000
LCII: Kataka	Bukachera	Bukachera Borehole	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		75,000	58,975	146,781	0	280,756
Total Cost of Human Capital Development		75,000	68,975	146,781	0	290,756
Total Cost of Rural Water Supply and Sanitation		75,000	68,975	146,781	0	290,756
Total Cost of Water		75,000	68,975	146,781	0	290,756

VOTE: 862 Kibuku District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	318,230	403,348
District Unconditional Grant Wage	258,532	328,533
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	25,000
District Discretionary Equalisation Development Grant	0	25,000
Total Revenues Shares	318,230	428,348
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	258,532	328,533
Non Wage	59,698	74,815
Development Expenditure		
Domestic Development	0	25,000
External Financing	0	0
Total Expenditure	318,230	428,348

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	1,000	0	1,000
Total for LCIII: Kibuku Town Council	County: Kibuku County				1,000
LCII: Namawondo Ward	Kibuku District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
Total Cost of Environment, Social Health and Safety	0	0	1,000	0	1,000
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	6,100	0	0	6,100



# VOTE: 862 Kibuku District

<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
<b>Key Service Area 140038 Environmental Safeguards</b>						
211101 General Staff Salaries		328,533	0	0	0	328,533
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	11,000	0	11,000
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>				<b>11,000</b>
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			10,000
227001 Travel inland		0	36,639	1,000	0	37,639
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>				<b>1,000</b>
LCII: Namawondo Ward	Kibuku District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
<b>Total Cost of Environmental Safeguards</b>		<b>328,533</b>	<b>39,899</b>	<b>12,000</b>	<b>0</b>	<b>380,432</b>
<b>Key Service Area 560007 Regulation and Compliance</b>						
227001 Travel inland		0	26,816	0	0	26,816
<b>Total Cost of Regulation and Compliance</b>		<b>0</b>	<b>26,816</b>	<b>0</b>	<b>0</b>	<b>26,816</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>328,533</b>	<b>72,815</b>	<b>13,000</b>	<b>0</b>	<b>414,348</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>Key Service Area 280002 Physical Planning</b>						
227001 Travel inland		0	2,000	12,000	0	14,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>12,000</b>
LCII:	Kibuku district	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
<b>Total Cost of Physical Planning</b>		<b>0</b>	<b>2,000</b>	<b>12,000</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>		<b>0</b>	<b>2,000</b>	<b>12,000</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Natural Resources Management</b>		<b>328,533</b>	<b>74,815</b>	<b>25,000</b>	<b>0</b>	<b>428,348</b>
<b>Total Cost of Natural Resources</b>		<b>328,533</b>	<b>74,815</b>	<b>25,000</b>	<b>0</b>	<b>428,348</b>

VOTE: 862 Kibuku District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	424,698	461,881
Programme Conditional Grant - Non Wage Recurrent	49,615	0
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	159,058	183,273
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
Development Revenues	0	1,000
District Discretionary Equalisation Development Grant	0	1,000
Total Revenues Shares	424,698	462,881
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	159,058	183,273
Non Wage	265,640	278,608
Development Expenditure		
Domestic Development	0	1,000
External Financing	0	0
Total Expenditure	424,698	462,881

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	goligoli sub county	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
Total Cost of Environment, Social Health and Safety		0	0	1,000	0
Total Cost of Human Capital Development		0	0	1,000	0

# VOTE: 862 Kibuku District

<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
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## Service Area 20 Empowerment and Mindset Change

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	560	0	0	560
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
227001 Travel inland	0	31,099	0	0	31,099
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>31,099</b>	<b>0</b>	<b>0</b>	<b>31,099</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	4,084	0	0	4,084
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,084</b>	<b>0</b>	<b>0</b>	<b>4,084</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	183,273	0	0	0	183,273
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
<b>Total Cost of Capacity Strengthening</b>	<b>183,273</b>	<b>33,641</b>	<b>0</b>	<b>0</b>	<b>216,914</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
227001 Travel inland	0	200	0	0	200
282101 Donations	0	209,025	0	0	209,025
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>209,225</b>	<b>0</b>	<b>0</b>	<b>209,225</b>
<b>Total Cost of Human Capital Development</b>	<b>183,273</b>	<b>278,608</b>	<b>0</b>	<b>0</b>	<b>461,881</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>183,273</b>	<b>278,608</b>	<b>0</b>	<b>0</b>	<b>461,881</b>
<b>Total Cost of Community Based Services</b>	<b>183,273</b>	<b>278,608</b>	<b>1,000</b>	<b>0</b>	<b>462,881</b>

VOTE: 862 Kibuku District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	109,272	108,784
District Unconditional Grant Non-Wage	52,000	52,100
District Unconditional Grant Wage	55,272	56,685
Locally Raised Revenues	2,000	0
Development Revenues	361,249	231,584
District Discretionary Equalisation Development Grant	361,249	231,584
Total Revenues Shares	470,521	340,368
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	55,272	56,685
Non Wage	54,000	52,100
Development Expenditure		
Domestic Development	361,249	231,584
External Financing	0	0
Total Expenditure	470,521	340,368

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	900	0	900
Total for LCIII: Kibuku Town Council	County: Kibuku County				900
LCII: Namawondo Ward	District HQTRS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		900
Total Cost of HIV/AIDS Mainstreaming		0	0	900	0
Total Cost of Human Capital Development		0	0	900	0
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					

# VOTE: 862 Kibuku District

211101 General Staff Salaries		56,685	0	0	0	56,685
221011 Printing, Stationery, Photocopying and Binding		0	0	2,500	0	2,500
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>			<b>2,500</b>
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	3,000	0	3,000
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>			<b>3,000</b>
LCII: Namawondo Ward	District HQTRs	Telecommunication Services - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
227001 Travel inland		0	12,100	14,310	0	26,410
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>			<b>14,310</b>
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	0	2,000	0	2,000
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>			<b>2,000</b>
LCII: Namawondo Ward	District HQRs	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
312121 Non-Residential Buildings - Acquisition		0	0	61,600	0	61,600
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>			<b>61,600</b>
LCII: Namawondo Ward	Buseta SS	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
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	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
313121 Non-Residential Buildings - Improvement		0	0	22,743	0	22,743
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>			<b>22,743</b>

# VOTE: 862 Kibuku District

LCII: Namawondo Ward	district headquarters	provision of shelter to the IFMS generator renovation of toilets for the district chairperson and CAO	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	22,743		
		Cracks on the council block.				
313139 Other Structures - Improvement		0	0	92,000	0	92,000
Total for LCIII: Goli-Goli Subcounty		County: Kabweri County				92,000
LCII: Nangaiza Parish	water supply facility-NAGAIZA	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			92,000
313235 Furniture and Fittings - Improvement		0	0	16,080	0	16,080
Total for LCIII: Kibuku Town Council		County: Kibuku County				16,080
LCII: Namawondo Ward	District HQRs	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,080
Total Cost of Planning and Budgeting services		56,685	12,100	214,233	0	283,017
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland		0	20,000	9,451	0	29,451
Total for LCIII: Kibuku Town Council		County: Kibuku County				9,451
LCII: Namawondo Ward	Namawondo	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,451
Total Cost of Inspection and Monitoring		0	20,000	9,451	0	29,451
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		56,685	52,100	230,684	0	339,468
Total Cost of Planning and Statistics		56,685	52,100	231,584	0	340,368
Total Cost of Planning		56,685	52,100	231,584	0	340,368

VOTE: 862 Kibuku District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	37,919	86,611
District Unconditional Grant Non-Wage	6,000	53,000
District Unconditional Grant Wage	27,919	29,611
Locally Raised Revenues	4,000	4,000
Total Revenues Shares	37,919	86,611
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	27,919	29,611
Non Wage	10,000	57,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	37,919	86,611

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	29,611	0	0	0	29,611
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

# VOTE: 862 Kibuku District

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
<b>Total for LCIII: Bulangira Town Council</b>	<b>County: Kabweri County</b>				<b>7,000</b>
LCII: Bulangira Ward	Bulangira TC.	Funds to facilitate audit activities.	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
<b>Total for LCIII: Kadama Town Council</b>	<b>County: Kabweri County</b>				<b>7,000</b>
LCII: Kadama Ward	Kadama TC	Funds to facilitate audit activities.	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>7,000</b>
LCII: Namawondo Ward	Kibuku TC	Funds to facilitate audit activities.	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
<b>Total for LCIII: Kasasira Town Council</b>	<b>County: Kibuku County</b>				<b>7,000</b>
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
<b>Total for LCIII: Tirinyi Town Council</b>	<b>County: Kibuku County</b>				<b>7,000</b>
LCII: Bugwere Ward	Tirinyi TC	Funds to facilitate audit activities.	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
<b>Total Cost of Audit and Risk Management</b>	<b>29,611</b>	<b>56,950</b>	<b>0</b>	<b>0</b>	<b>86,561</b>
<b>Total Cost of Governance And Security</b>	<b>29,611</b>	<b>56,950</b>	<b>0</b>	<b>0</b>	<b>86,561</b>
<b>Total Cost of Compliance</b>	<b>29,611</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>86,611</b>
<b>Total Cost of Internal Audit</b>	<b>29,611</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>86,611</b>



VOTE: 862 Kibuku District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	16,913	102,346
Programme Conditional Grant - Non Wage Recurrent	12,595	43,425
District Unconditional Grant Wage	0	48,126
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	102,346
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	48,126
Non Wage	16,913	54,220
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	23,391	102,346

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	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					
211101 General Staff Salaries	48,126	0	0	0	48,126

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221011 Printing, Stationery, Photocopying and Binding	0	352	0	0	352
227001 Travel inland	0	41,172	0	0	41,172
228002 Maintenance-Transport Equipment	0	1,800	0	0	1,800
<b>Total Cost of Trade Development</b>	<b>48,126</b>	<b>43,325</b>	<b>0</b>	<b>0</b>	<b>91,451</b>
<b>Total Cost of Private Sector Development</b>	<b>48,126</b>	<b>43,325</b>	<b>0</b>	<b>0</b>	<b>91,451</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	100	0	0	100
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Commercial Services</b>	<b>48,126</b>	<b>54,220</b>	<b>0</b>	<b>0</b>	<b>102,346</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>48,126</b>	<b>54,220</b>	<b>0</b>	<b>0</b>	<b>102,346</b>