

VOTE: 865 Kiryandongo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,616,197	2,877,879
o/w Higher Local Government	953,440	771,586
o/w Lower Local Government	662,757	2,106,293
Discretionary Government Transfers	9,456,603	4,215,156
o/w Higher Local Government	8,842,854	3,440,128
o/w Lower Local Government	613,749	775,028
Conditional Government Transfers	26,085,881	30,282,929
o/w Higher Local Government	26,085,881	30,282,929
o/w Lower Local Government	0	0
Other Government Transfers	1,145,641	2,138,254
o/w Higher Local Government	1,145,641	2,138,254
o/w Lower Local Government	0	0
External Financing	1,113,866	1,679,528
o/w Higher Local Government	1,113,866	1,679,528
o/w Lower Local Government	0	0
Grand Total	39,418,189	41,193,747
o/w Higher Local Government	38,141,682	38,312,426
o/w Lower Local Government	1,276,507	2,881,321

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,616,197	2,877,879
Agency Fees	39,712	43,352
Animal and Crop Husbandry related Levies	35,821	44,970
Business licenses	228,972	454,147
Inspection Fees	552	94,660
Land Fees	172,258	558,791
Local Services Tax-Payable By Individuals	253,992	246,414
Market /Gate Charges	370,867	480,222
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	58,569	195,414
Miscellaneous receipts/income	67,537	15,740
Other fees e.g. street parking fees	185,036	40
Other fines and Penalties – private	54,541	42,692
Other licenses	58,708	179,227
Other Royalties	0	240,000
Property related Duties/Fees	57,973	252,145
Registration fees for Documents and Businesses	24,081	29,205
Vehicle Parking Fees	7,578	860
Discretionary Government Transfers	9,427,811	4,215,156
District Discretionary Equalisation Development Grant	1,299,611	919,070
District Unconditional Grant Non-Wage	834,601	862,731
District Unconditional Grant Wage	7,079,788	2,139,351
Urban Discretionary Equalisation Development Grant	47,552	86,538
Urban Unconditional Non-Wage	166,260	207,466
Conditional Government Transfers	26,085,881	30,282,929
Programme Conditional Grant - Non Wage Recurrent	9,568,668	9,194,397
Programme Conditional Grant - Development	2,901,920	2,228,539
Programme Conditional Grant - Wage Recurrent	13,600,478	18,695,178
Transitional Conditional Grant - Development	14,815	164,815
Other Government Transfers	1,145,641	2,138,254
Agriculture Cluster Development Project (ACDP)	50,000	0
Agro Forestry Activities	38,000	38,000
GROW Project	0	18,238
National Oil Seeds Project	90,000	0
Parish Community Associations (PCAs)	0	126,260

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Support to PLE (UNEB)	28,000	35,000
Uganda Climate Smart Agricultural Transformation Project	0	219,335
Uganda Road Fund (URF)	939,641	939,641
Uganda Wildlife Authority (UWA)	0	746,780
Uganda Women Entrepreneurship Program(UWEP)	0	15,000
External Financing	1,113,866	1,679,528
Global Alliance for Vaccines and Immunization (GAVI)	160,735	160,735
United Nations Children Fund (UNICEF)	953,131	953,131
United Nations High Commission for Refugees (UNHCR)	0	365,662
World Health Organisation (WHO)	0	200,000
Total Revenues Shares	39,389,396	41,193,747

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,936,159	0	219,335	0	2,155,494
o/w: Wage:	1,236,691	0	0	0	1,236,691
Non-Wage Recurrent:	411,855	0	219,335	0	631,190
Development:	287,613	0	0	0	287,613
Natural Resources, Environment, Climate Change, Land And Water Management	660,069	30,000	38,000	0	728,069
o/w: Wage:	491,400	0	0	0	491,400
Non-Wage Recurrent:	142,669	30,000	38,000	0	210,669
Development:	26,000	0	0	0	26,000
Private Sector Development	121,435	0	0	0	121,435
o/w: Wage:	52,405	0	0	0	52,405
Non-Wage Recurrent:	69,030	0	0	0	69,030
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,212,170	230,000	939,641	0	2,381,811
o/w: Wage:	212,170	0	0	0	212,170
Non-Wage Recurrent:	1,000,000	40,000	0	0	1,040,000
Development:	0	190,000	939,641	0	1,129,641
Sustainable Urbanisation And Housing	34,000	0	0	0	34,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	34,000	0	0	0	34,000
Digital Transformation	6,000	4,000	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,000	4,000	0	0	10,000
Development:	0	0	0	0	0
Human Capital Development	24,593,921	8,000	941,278	0	26,857,066
o/w: Wage:	17,727,961	0	0	0	17,727,961
Non-Wage Recurrent:	4,910,219	8,000	35,000	0	4,953,219
Development:	1,955,741	0	906,278	1,313,866	4,175,886
Public Sector Transformation	4,445,792	2,289,431	0	0	6,735,223

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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:	387,249	0	0	0	387,249
Non-Wage Recurrent:	3,270,885	2,059,249	0	0	5,330,134
Development:	787,657	230,182	0	0	1,017,839
Governance And Security	723,250	62,548	0	0	785,798
o/w: Wage:	558,295	0	0	0	558,295
Non-Wage Recurrent:	144,955	61,048	0	0	206,003
Development:	20,000	1,500	0	0	21,500
Regional Balanced Development	223,944	161,400	0	0	751,006
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	223,944	161,400	0	0	385,344
Development:	0	0	0	365,662	365,662
Development Plan Implementation	541,346	92,500	0	0	633,846
o/w: Wage:	168,358	0	0	0	168,358
Non-Wage Recurrent:	85,037	82,500	0	0	167,537
Development:	287,951	10,000	0	0	297,951
Grand Total	34,498,085	2,877,879	2,138,254	1,679,528	41,193,747
Grand Total Wage	20,834,529	0	0	0	20,834,529
Grand Total Non-Wage Recurrent	10,264,593	2,446,197	292,335	0	13,003,125
Grand Total Development	3,398,962	431,682	1,845,920	1,679,528	7,356,093

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	5,863,641	6,712,010
o/w Higher Local Government	4,570,675	3,830,690
o/w Lower Local Government	1,292,966	2,881,321
Finance	432,071	418,959
o/w Higher Local Government	432,071	418,959
o/w Lower Local Government	0	0
Statutory bodies	746,663	714,408
o/w Higher Local Government	746,663	714,408
o/w Lower Local Government	0	0
Production and Marketing	2,566,496	2,155,494
o/w Higher Local Government	2,566,496	2,155,494
o/w Lower Local Government	0	0
Health	9,018,705	9,643,529
o/w Higher Local Government	9,018,705	9,643,529
o/w Lower Local Government	0	0
Education	14,514,332	14,756,389
o/w Higher Local Government	14,514,332	14,756,389
o/w Lower Local Government	0	0
Roads and Engineering	3,149,999	2,391,811
o/w Higher Local Government	3,149,999	2,391,811
o/w Lower Local Government	0	0
Water	1,050,082	881,810
o/w Higher Local Government	1,050,082	881,810
o/w Lower Local Government	0	0
Natural Resources	683,148	742,059
o/w Higher Local Government	683,148	742,059
o/w Lower Local Government	0	0
Community Based Services	650,141	1,927,010
o/w Higher Local Government	650,141	1,927,010
o/w Lower Local Government	0	0
Planning	513,132	590,346
o/w Higher Local Government	513,132	590,346
o/w Lower Local Government	0	0
Internal Audit	101,988	138,487

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	101,988	138,487
o/w Lower Local Government	0	0
Trade, Industry and Local Development	98,999	121,435
o/w Higher Local Government	98,999	121,435
o/w Lower Local Government	0	0
Grand Total	39,389,396	41,193,747
o/w Higher Local Government	38,096,430	38,312,426
o/w: Wage:	20,680,266	20,834,529
Non-Wage Recurrent:	11,126,901	10,670,050
Domestic Devt:	5,175,397	5,128,318
External Financing:	1,113,866	1,679,528
o/w Lower Local Government	1,292,966	2,881,321
o/w: Wage:	0	0
Non-Wage Recurrent:	1,052,736	2,333,075
Domestic Devt:	240,230	548,246
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	5,503,172	5,719,423
District Unconditional Grant Non-Wage	163,244	158,475
District Unconditional Grant Wage	669,037	387,249
Locally Raised Revenues	224,851	160,000
Multi-Sectoral Transfers to LLGs_NonWage	1,052,736	2,333,075
Programme Conditional Grant - Non Wage Recurrent	3,393,304	2,680,624
Development Revenues	344,009	992,588
Transitional Conditional Grant - Development	0	150,000
District Discretionary Equalisation Development Grant	35,076	261,804
Locally Raised Revenues	85,163	32,538
Multi-Sectoral Transfers to LLGs_Gou	223,771	548,246
Total Revenues Shares	5,847,182	6,712,010
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	669,037	387,249
Non Wage	4,834,135	5,332,173
Development Expenditure		
Domestic Development	360,469	992,588
External Financing	0	0
Total Expenditure	5,863,641	6,712,010

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Innovation Fund Management	0	10,000	0	0	10,000
Total Cost of Digital Transformation	0	10,000	0	0	10,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	12,538	0	12,538
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				12,538
LCII: Northern Ward	Headquarter	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		12,538
263402 Transfer to Other Government Units			150,000	0	150,000
Total for LCIII: Bweyale Town Council	County: Kibanda North				150,000
LCII: Central Ward	Bweyale TC	Transfer to Bweyale TC	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		150,000
312121 Non-Residential Buildings - Acquisition			200,828	0	200,828
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				200,828
LCII: Northern Ward	District headquarters	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		200,828
312216 Cycles - Acquisition			20,000	0	20,000
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				20,000
LCII: Northern Ward	PACAO, HR department	Cycles - Motorcycles	Source: Locally Raised Revenues		20,000
Total Cost of Facilities Management	0	0	383,366	0	383,366
Key Service Area 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500

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222001 Information and Communication Technology Services.	0	600	0	0	600
222002 Postage and Courier	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Records Management	0	15,100	0	0	15,100
Key Service Area 000011 Communication and Public Relations					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Communication and Public Relations	0	10,000	0	0	10,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	387,249	0	0	0	387,249
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	17,397	0	0	17,397
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	28,760	0	0	28,760
222001 Information and Communication Technology Services.	0	3,774	0	0	3,774
223001 Property Management Expenses	0	25,200	0	0	25,200
223004 Guard and Security services	0	7,000	0	0	7,000
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	7,000	0	0	7,000

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224004 Beddings, Clothing, Footwear and related Services	0	8,000	0	0	8,000
227001 Travel inland	0	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	0	51,840	0	0	51,840
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
273104 Pension	0	1,132,294	0	0	1,132,294
273105 Gratuity	0	1,548,330	0	0	1,548,330
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	387,249	2,939,755	0	0	3,327,004
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	47,275	0	47,275
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				47,275
LCII: Northern Ward	District wide	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		47,275
312221 Light ICT hardware - Acquisition	0	0	13,000	0	13,000
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				13,000
LCII: Northern Ward	CAOs office	Light ICT Hardware - Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		500
LCII: Northern Ward	CAOs Office	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
LCII: Northern Ward	CAOs Office	Light ICT Hardware - Projector	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,500
312229 Other ICT Equipment - Acquisition	0	0	700	0	700
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				700
LCII: Northern Ward	CAOs Office	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		700
Total Cost of Capacity Strengthening	0	0	60,975	0	60,975
Total Cost of Public Sector Transformation	387,249	2,964,855	444,342	0	3,796,446
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600

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222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	3,844	0	0	3,844
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Human Resource Management	0	22,244	0	0	22,244
Total Cost of Regional Balanced Development	0	22,244	0	0	22,244
Total Cost of Administration and Management	387,249	2,999,099	444,342	0	3,830,690
Total Cost of Administration	387,249	2,999,099	444,342	0	3,830,690

Subcounty / Town Council / Division: 237421 Kigumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	56,397	42,806	0	99,203
Total Cost of Facilities Management	0	56,397	42,806	0	99,203
Total Cost of Public Sector Transformation	0	56,397	42,806	0	99,203
Total Cost of Administration and Management	0	56,397	42,806	0	99,203
Total Cost of 237421 Kigumba Subcounty	0	56,397	42,806	0	99,203

Subcounty / Town Council / Division: 237422 Mutunda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	44,060	27,964	0	72,024
Total Cost of Facilities Management	0	44,060	27,964	0	72,024
Total Cost of Public Sector Transformation	0	44,060	27,964	0	72,024
Total Cost of Administration and Management	0	44,060	27,964	0	72,024
Total Cost of 237422 Mutunda Subcounty	0	44,060	27,964	0	72,024

Subcounty / Town Council / Division: 237423 Bweyale Town Council

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	935,070	196,100	0	1,131,170
Total Cost of Facilities Management	0	935,070	196,100	0	1,131,170
Total Cost of Public Sector Transformation	0	935,070	196,100	0	1,131,170
Total Cost of Administration and Management	0	935,070	196,100	0	1,131,170
Total Cost of 237423 Bweyale Town Council	0	935,070	196,100	0	1,131,170

Subcounty / Town Council / Division: 237424 Kigumba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	504,615	20,687	0	525,302
Total Cost of Facilities Management	0	504,615	20,687	0	525,302
Total Cost of Public Sector Transformation	0	504,615	20,687	0	525,302
Total Cost of Administration and Management	0	504,615	20,687	0	525,302
Total Cost of 237424 Kigumba Town Council	0	504,615	20,687	0	525,302

Subcounty / Town Council / Division: 237425 Masindi Port Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	46,748	23,420	0	70,168
Total Cost of Facilities Management	0	46,748	23,420	0	70,168
Total Cost of Public Sector Transformation	0	46,748	23,420	0	70,168
Total Cost of Administration and Management	0	46,748	23,420	0	70,168
Total Cost of 237425 Masindi Port Subcounty	0	46,748	23,420	0	70,168

Subcounty / Town Council / Division: 237426 Kiryandongo Town Council

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	308,099	9,809	0	317,908
Total Cost of Facilities Management	0	308,099	9,809	0	317,908
Total Cost of Public Sector Transformation	0	308,099	9,809	0	317,908
Total Cost of Administration and Management	0	308,099	9,809	0	317,908
Total Cost of 237426 Kiryandongo Town Council	0	308,099	9,809	0	317,908

Subcounty / Town Council / Division: 237427 Kiryandongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	56,764	42,285	0	99,049
Total Cost of Facilities Management	0	56,764	42,285	0	99,049
Total Cost of Public Sector Transformation	0	56,764	42,285	0	99,049
Total Cost of Administration and Management	0	56,764	42,285	0	99,049
Total Cost of 237427 Kiryandongo Subcounty	0	56,764	42,285	0	99,049

Subcounty / Town Council / Division: 273488 Karuma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	159,955	33,868	0	193,823
Total Cost of Facilities Management	0	159,955	33,868	0	193,823
Total Cost of Public Sector Transformation	0	159,955	33,868	0	193,823
Total Cost of Administration and Management	0	159,955	33,868	0	193,823
Total Cost of 273488 Karuma Town Council	0	159,955	33,868	0	193,823

Subcounty / Town Council / Division: 273489 Diima

VOTE: 865 Kiryandongo District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	33,425	19,804	0	53,229
Total Cost of Facilities Management	0	33,425	19,804	0	53,229
Total Cost of Public Sector Transformation	0	33,425	19,804	0	53,229
Total Cost of Administration and Management	0	33,425	19,804	0	53,229
Total Cost of 273489 Diima	0	33,425	19,804	0	53,229

Subcounty / Town Council / Division: 273490 Kichwabugingo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	57,545	39,844	0	97,389
Total Cost of Facilities Management	0	57,545	39,844	0	97,389
Total Cost of Public Sector Transformation	0	57,545	39,844	0	97,389
Total Cost of Administration and Management	0	57,545	39,844	0	97,389
Total Cost of 273490 Kichwabugingo	0	57,545	39,844	0	97,389

Subcounty / Town Council / Division: 273491 Kyankende

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	34,887	27,716	0	62,603
Total Cost of Facilities Management	0	34,887	27,716	0	62,603
Total Cost of Public Sector Transformation	0	34,887	27,716	0	62,603
Total Cost of Administration and Management	0	34,887	27,716	0	62,603
Total Cost of 273491 Kyankende	0	34,887	27,716	0	62,603

Subcounty / Town Council / Division: 273492 Mboira

VOTE: 865 Kiryandongo District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	45,055	25,842	0	70,897
Total Cost of Facilities Management	0	45,055	25,842	0	70,897
Total Cost of Public Sector Transformation	0	45,055	25,842	0	70,897
Total Cost of Administration and Management	0	45,055	25,842	0	70,897
Total Cost of 273492 Mboira	0	45,055	25,842	0	70,897

Subcounty / Town Council / Division: 273493 Nyamahasa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	50,457	38,099	0	88,556
Total Cost of Facilities Management	0	50,457	38,099	0	88,556
Total Cost of Public Sector Transformation	0	50,457	38,099	0	88,556
Total Cost of Administration and Management	0	50,457	38,099	0	88,556
Total Cost of 273493 Nyamahasa	0	50,457	38,099	0	88,556

VOTE: 865 Kiryandongo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	432,071	413,959
District Unconditional Grant Non-Wage	61,648	64,648
District Unconditional Grant Wage	250,763	250,763
Locally Raised Revenues	119,660	98,548
Development Revenues	0	5,000
Locally Raised Revenues	0	5,000
Total Revenues Shares	432,071	418,959
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	250,763	250,763
Non Wage	181,308	163,196
Development Expenditure		
Domestic Development	0	5,000
External Financing	0	0
Total Expenditure	432,071	418,959

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

Service Area 10 Financial Management and Accountability (LG)					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
211101 General Staff Salaries	250,763	0	0	0	250,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,348	0	0	4,348

VOTE: 865 Kiryandongo District

221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,048	0	0	5,048
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
227001 Travel inland	0	33,500	0	0	33,500
227004 Fuel, Lubricants and Oils	0	44,000	0	0	44,000
Total Cost of Management of Government Accounts	250,763	98,696	0	0	349,459
Total Cost of Governance And Security	250,763	98,696	0	0	349,459
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Local Revenue Collection	0	24,000	0	0	24,000
Total Cost of Regional Balanced Development	0	24,000	0	0	24,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
Total Cost of Finance and Accounting	0	17,500	0	0	17,500
Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				5,000
LCII: Northern Ward	Finance office	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues		5,000
Total Cost of Planning and Budgeting services	0	21,000	5,000	0	26,000
Total Cost of Development Plan Implementation	0	38,500	5,000	0	43,500

VOTE: 865 Kiryandongo District

Total Cost of Financial Management and Accountability (LG)	250,763	163,196	5,000	0	418,959
Total Cost of Finance	250,763	163,196	5,000	0	418,959

VOTE: 865 Kiryandongo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	701,411	669,157
District Unconditional Grant Non-Wage	281,559	277,305
District Unconditional Grant Wage	241,852	241,852
Locally Raised Revenues	178,000	150,000
Development Revenues	90,503	45,252
District Discretionary Equalisation Development Grant	90,503	45,252
Total Revenues Shares	791,915	714,408
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	241,852	241,852
Non Wage	459,559	427,305
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	746,663	714,408

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000

VOTE: 865 Kiryandongo District

Total Cost of Land Management		0	20,000	0	0	20,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	20,000	0	0	20,000
Programme 14 Public Sector Transformation						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	4,204	0	0	4,204
Total Cost of Procurement and Disposal Services		0	14,204	0	0	14,204
Key Service Area 000049 Recruitment services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000	12,000	0	16,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				12,000
LCII: Northern Ward	DSC	Payment of allowances to DSC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,000
221001 Advertising and Public Relations		0	0	3,000	0	3,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				3,000
LCII: Northern Ward	Newspapers	Newspapers - Publications	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	3,000	6,000	0	9,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				6,000
LCII: Northern Ward	DSC	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
221011 Printing, Stationery, Photocopying and Binding		0	1,600	0	0	1,600
227001 Travel inland		0	4,000	2,000	0	6,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				2,000
LCII: Northern Ward	DSC	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
227004 Fuel, Lubricants and Oils		0	4,400	2,252	0	6,652
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				2,252
LCII: Northern Ward	Petrol stations	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,252

VOTE: 865 Kiryandongo District

Total Cost of Recruitment services	0	18,000	25,252	0	43,252
Total Cost of Public Sector Transformation	0	32,205	25,252	0	57,456
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	241,852	0	0	0	241,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	5,584	0	0	5,584
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
Total Cost of Administrative and Support Services	241,852	31,000	0	0	272,852
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	10,000	0	10,000
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				10,000
LCII: Northern Ward	Office	Payment of allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000
221009 Welfare and Entertainment		0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	2,000
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				2,000
LCII: Northern Ward	Service provider	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
227001 Travel inland		0	0	2,000	2,000
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				2,000
LCII: Northern Ward	Country wide	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
227004 Fuel, Lubricants and Oils		0	1,000	6,000	7,000
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				6,000
LCII: Northern Ward	Service provider	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,000
Total Cost of Compliance and Enforcement Services	0	5,000	20,000	0	25,000
Total Cost of Governance And Security	241,852	36,000	20,000	0	297,852

VOTE: 865 Kiryandongo District

Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,100	0	0	200,100
227001 Travel inland	0	139,000	0	0	139,000
Total Cost of Leadership and Management	0	339,100	0	0	339,100
Total Cost of Regional Balanced Development	0	339,100	0	0	339,100
Total Cost of Legislation and Oversight	241,852	427,305	45,252	0	714,408
Total Cost of Statutory bodies	241,852	427,305	45,252	0	714,408

VOTE: 865 Kiryandongo District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,667,191	1,867,881
Programme Conditional Grant - Wage Recurrent	1,237,800	1,236,691
Programme Conditional Grant - Non Wage Recurrent	329,391	411,855
Other Transfers from Central Government	100,000	219,335
Development Revenues	899,305	287,613
Programme Conditional Grant - Development	899,305	287,613
Total Revenues Shares	2,566,496	2,155,494
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,237,800	1,236,691
Non Wage	429,391	631,190
Development Expenditure		
Domestic Development	899,305	287,613
External Financing	0	0
Total Expenditure	2,566,496	2,155,494

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	32,000	0	0	32,000
221003 Staff Training	0	30,000	0	0	30,000
221010 Special Meals and Drinks	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	0	24,000
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 865 Kiryandongo District

222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	0	20,086	0	20,086
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				20,086
LCII: Northern Ward	District headquarters	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		20,086
224008 Educational Materials and Services	0	6,000	0	0	6,000
224011 Research Expenses	0	6,000	0	0	6,000
227001 Travel inland	0	115,200	0	0	115,200
227004 Fuel, Lubricants and Oils	0	68,335	0	0	68,335
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
Total Cost of Climate Change Mitigation	0	319,535	20,086	0	339,621
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,236,691	0	0	0	1,236,691
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,323	0	0	10,323
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
342111 Land - Acquisition	0	0	63,703	0	63,703
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				63,703
LCII: Northern Ward	district headquarters	Land Acquisition - Land	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		63,703
Total Cost of Farmer mobilisation and sensitisation	1,236,691	81,323	63,703	0	1,381,717
Key Service Area 010074 Vector and disease control					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000

VOTE: 865 Kiryandongo District

224003 Agricultural Supplies and Services		0	10,000	0	0	10,000
Total for LCIII:		County:				21,031
LCII: district headquarters	Agricultural Supplies and Services - Farmer demonstration supplies		Source: Programme Conditional Grant - Development 101-o/w Production - Development			21,031
Total for LCIII: Kiryandongo Town Council	County: Kibanda North					10,000
LCII: Northern Ward	district headquarters	Agricultural Supplies - Veterinary Drugs (Livestock)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			10,000
227001 Travel inland		0	14,611	0	0	14,611
227004 Fuel, Lubricants and Oils		0	40,000	0	0	40,000
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
Total Cost of Vector and disease control		0	100,611	0	0	100,611
Total Cost of Agro-Industrialization		1,236,691	501,469	83,789	0	1,821,948
Total Cost of Agricultural Extension		1,236,691	501,469	83,789	0	1,821,948
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221001 Advertising and Public Relations		0	0	877	0	877
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				877
LCII: Northern Ward	district headquarters	Media - Announcements	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			877
221002 Workshops, Meetings and Seminars		0	0	60,000	0	60,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				60,000
LCII: Northern Ward	district headquarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			60,000
221011 Printing, Stationery, Photocopying and Binding		0	0	16,000	0	16,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				16,000
LCII: Northern Ward	district headquarters	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			16,000
222001 Information and Communication Technology Services.		0	0	3,000	0	3,000

VOTE: 865 Kiryandongo District

Total for LCIII: Kiryandongo Town Council		County: Kibanda North			3,000	
LCII: Northern Ward	district headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		3,000	
224003 Agricultural Supplies and Services		0	0	13,000	0	13,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			13,000	
LCII: Northern Ward	district headquarters	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		13,000	
227001 Travel inland		0	0	18,631	0	18,631
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			18,631	
LCII: Northern Ward	district headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		18,631	
227004 Fuel, Lubricants and Oils		0	0	40,000	0	40,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			40,000	
LCII: Northern Ward	district headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		40,000	
Total Cost of Water for production management systems		0	0	151,508	0	151,508
Key Service Area 010059 Post-harvest handling, storage and processing						
221007 Books, Periodicals & Newspapers		0	2,000	0	0	2,000
221010 Special Meals and Drinks		0	2,000	0	0	2,000
224003 Agricultural Supplies and Services		0	0	21,285	0	21,285
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			21,285	
LCII: Northern Ward	district headquarter	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development		21,285	
227001 Travel inland		0	8,000	0	0	8,000
Total Cost of Post-harvest handling, storage and processing		0	12,000	21,285	0	33,285
Key Service Area 010074 Vector and disease control						
221003 Staff Training		0	2,000	0	0	2,000
224003 Agricultural Supplies and Services		0	0	31,031	0	31,031
Total for LCIII:		County:			21,031	
LCII:	district headquarters	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 101-o/w Production - Development		21,031	

VOTE: 865 Kiryandongo District

Total for LCIII: Kiryandongo Town Council		County: Kibanda North				10,000
LCII: Northern Ward	district headquarters	Agricultural Supplies - Veterinary Drugs (Livestock)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			10,000
227001 Travel inland		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
Total Cost of Vector and disease control		0	8,000	31,031	0	39,031
Key Service Area 010082 Cooperatives Establishment and Management						
221001 Advertising and Public Relations		0	288	0	0	288
221003 Staff Training		0	6,000	0	0	6,000
227001 Travel inland		0	6,309	0	0	6,309
227004 Fuel, Lubricants and Oils		0	2,500	0	0	2,500
Total Cost of Cooperatives Establishment and Management		0	15,097	0	0	15,097
Total Cost of Agro-Industrialization		0	35,097	203,824	0	238,921
Total Cost of Agricultural Production		0	35,097	203,824	0	238,921
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,600	0	0	51,600
227001 Travel inland	0	43,024	0	0	43,024
Total Cost of Parish Development Model Operations	0	94,624	0	0	94,624
Total Cost of Agro-Industrialization	0	94,624	0	0	94,624
Total Cost of Agricultural Value Chain Services	0	94,624	0	0	94,624
Total Cost of Production and Marketing	1,236,691	631,190	287,613	0	2,155,494

VOTE: 865 Kiryandongo District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,472,476	8,625,741
Programme Conditional Grant - Wage Recurrent	4,380,487	7,084,447
Programme Conditional Grant - Non Wage Recurrent	1,376,609	1,541,294
District Unconditional Grant Wage	2,715,379	0
Development Revenues	546,229	1,017,788
Programme Conditional Grant - Development	122,947	394,506
External Financing	423,282	623,282
Total Revenues Shares	9,018,705	9,643,529
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,095,867	7,084,447
Non Wage	1,376,609	1,541,294
Development Expenditure		
Domestic Development	122,947	394,506
External Financing	423,282	623,282
Total Expenditure	9,018,705	9,643,529

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

Service Area 10 Primary HealthCare						
Approved Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	965,991	0	0	965,991
Total for LCIII: Bweyale Town Council		County: Kibanda North				368,464
LCII: Kichwabugingo	KICWABUJINGO HEALTH CENTRE II	KICWABUJINGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,318
LCII: Southern Ward	NYAKADOTI HEALTH CENTRE III	NYAKADOTI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			29,356
LCII: Southern Ward	NYAKADOTI HEALTH CENTRE III	NYAKADOTI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			38,636

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LCII: Southern Ward	PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	87,976
LCII: Southern Ward	PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	193,178
Total for LCIII: Kigumba Town Council		County: Kibanda South		33,639
LCII: Ward C	ST MARYSKIGUMBA HEALTH CEN	ST MARYSKIGUMBA HEALTH CEN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,273
LCII: Ward C	ST MARYSKIGUMBA HEALTH CEN	ST MARYSKIGUMBA HEALTH CEN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,366
Total for LCIII: Missing Subcounty		County: Missing County		563,889
LCII: Missing Parish	APODORWA HEALTH CENTRE II	APODORWA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,318
LCII: Missing Parish	DIIKA HEALTH CENTRE II	DIIKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,318
LCII: Missing Parish	DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,636
LCII: Missing Parish	DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,051
LCII: Missing Parish	KADUKU HEALTH CENTRE II	KADUKU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,318
LCII: Missing Parish	KARUMA HEALTH CENTRE II	KARUMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,318
LCII: Missing Parish	KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,292
LCII: Missing Parish	KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,366
LCII: Missing Parish	KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,636
LCII: Missing Parish	KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,480
LCII: Missing Parish	KIIGYAHEALTH CENTRE II	KIIGYAHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,318
LCII: Missing Parish	KIROKO HEALTH CENTRE II	KIROKO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,318
LCII: Missing Parish	KITWARA HEALTH CENTRE II	KITWARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,318

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LCII: Missing Parish	MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,636		
LCII: Missing Parish	MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,107		
LCII: Missing Parish	MPUMWEHEALTH CENTRE II	MPUMWEHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,318		
LCII: Missing Parish	MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,636		
LCII: Missing Parish	MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,573		
LCII: Missing Parish	PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,636		
LCII: Missing Parish	PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,575		
LCII: Missing Parish	ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,723		
LCII: Missing Parish	ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,366		
LCII: Missing Parish	TECWA HEALTH CENTRE II	TECWA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,318		
LCII: Missing Parish	YABWENG HEALTH CENTRE II	YABWENG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,318		
Total Cost of Primary Health care services		0	965,991	0	0	965,991
Total Cost of Human Capital Development		0	965,991	0	0	965,991
Total Cost of Primary HealthCare		0	965,991	0	0	965,991
Service Area 20 Hospital Services						

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 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	493,866	0	0	493,866
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				493,866
LCII: Northern Ward	KIRYANDONGO HOSPITAL	KIRYANDONGO HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			493,866
Total Cost of Support to Hospitals		0	493,866	0	0	493,866
Total Cost of Human Capital Development		0	493,866	0	0	493,866

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Total Cost of Hospital Services	0	493,866	0	0	493,866
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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
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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	0	6,000	0	6,000
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Total for LCIII: Kiryandongo Town Council	County: Kibanda North				6,000
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LCII: Northern Ward	District wide	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,000
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Total Cost of HIV/AIDS Mainstreaming	0	0	6,000	0	6,000
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Key Service Area 000016 Environment, Social Health and Safety

227001 Travel inland	0	0	6,000	0	6,000
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Total for LCIII: Kiryandongo Town Council	County: Kibanda North				6,000
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LCII: Northern Ward	District wide	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,000
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Total Cost of Environment, Social Health and Safety	0	0	6,000	0	6,000
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Key Service Area 000039 Policies, Regulations and Standards

211101 General Staff Salaries	7,084,447	0	0	0	7,084,447
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227001 Travel inland	0	28,100	28,451	623,282	679,833
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Total for LCIII: Kiryandongo Town Council	County: Kibanda North				651,733
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LCII: Northern Ward	District wide	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)		200,000
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LCII: Northern Ward	Health department	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		28,451
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LCII: Northern Ward	Health department	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		160,735
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LCII: Northern Ward	Health department	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		262,547
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312111 Residential Buildings - Acquisition	0	0	160,555	0	160,555
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Total for LCIII: Bweyale Town Council	County: Kibanda North				55,000
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LCII: Northern Ward	Kiryandongo hospital surgical ward	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		40,000
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LCII: Southern Ward	Tecwa HC II	Residential Building - Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		15,000
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Total for LCIII: Kiryandongo Town Council	County: Kibanda North				25,236
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LCII: Northern Ward	Hospital quarters Kiryandongo hospital	Residential Building - Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,236		
Total for LCIII: Kiryandongo Subcounty		County: Kibanda North		15,000		
LCII: Kitwara	Kitwara HC II	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000		
Total for LCIII: Karuma Town Council		County: Kibanda North		10,000		
LCII: Central Ward	Karuma HC II	Residential Building - Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
Total for LCIII: Kigumba Subcounty		County: Kibanda South		55,319		
LCII: Mboira Parish	Apodaorwa HC II	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	55,319		
312121 Non-Residential Buildings - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Kigumba Subcounty		County: Kibanda South		30,000		
LCII: Mboira Parish	Apodorwa HC II	Residential Building Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	70,000	0	70,000
Total for LCIII: Karuma Town Council		County: Kibanda North		60,000		
LCII: Southern Ward	Karuma, Diima, Kiroko	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	60,000		
Total for LCIII: Kigumba Subcounty		County: Kibanda South		10,000		
LCII: Kiigya	Kiigya HC II	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
312221 Light ICT hardware - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North		12,000		
LCII: Northern Ward	Health Office	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,000		
312229 Other ICT Equipment - Acquisition		0	0	19,000	0	19,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North		19,000		
LCII: Northern Ward	Health	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,000		
LCII: Northern Ward	Health department	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
312235 Furniture and Fittings - Acquisition		0	0	57,500	0	57,500
Total for LCIII: Kiryandongo Town Council		County: Kibanda North		57,500		

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LCII: Northern Ward	Health office	Furniture and Fixtures - Cabinets	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000		
LCII: Northern Ward	Health office	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
LCII: Northern Ward	Health office	Furniture and Fixtures - Conference Tables	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	32,000		
LCII: Northern Ward	Kiryandongo Gen Hospital	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,500		
Total Cost of Policies, Regulations and Standards		7,084,447	28,100	377,506	623,282	8,113,335
Key Service Area 320027 Medical and Health Supplies						
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	25,337	0	0	25,337
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
Total Cost of Medical and Health Supplies		0	47,337	0	0	47,337
Key Service Area 320135 Sanitation and hygiene Services						
227001 Travel inland		0	6,000	5,000	0	11,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				5,000
LCII: Northern Ward	District wide	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000		
Total Cost of Sanitation and hygiene Services		0	6,000	5,000	0	11,000
Total Cost of Human Capital Development		7,084,447	81,437	394,506	623,282	8,183,672
Total Cost of Health Management and Supervision		7,084,447	81,437	394,506	623,282	8,183,672
Total Cost of Health		7,084,447	1,541,294	394,506	623,282	9,643,529

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Education

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	13,238,369	13,631,149
Programme Conditional Grant - Wage Recurrent	7,982,191	10,374,041
Programme Conditional Grant - Non Wage Recurrent	3,229,835	3,167,034
District Unconditional Grant Wage	1,998,343	55,074
Other Transfers from Central Government	28,000	35,000
Development Revenues	1,275,963	1,125,241
Programme Conditional Grant - Development	1,090,569	939,847
External Financing	185,394	185,394
Total Revenues Shares	14,514,332	14,756,389
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,980,534	10,429,115
Non Wage	3,257,835	3,202,034
Development Expenditure		
Domestic Development	1,090,569	939,847
External Financing	185,394	185,394
Total Expenditure	14,514,332	14,756,389

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
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	6,157,486	0	0	0	6,157,486
263308 Sector Conditional Grant (Non-Wage)	0	1,438,414	0	0	1,438,414
Total for LCIII: Bweyale Town Council	County: Kibanda North				76,130
LCII: Central Ward	Bweyale cou p/s	BWEYALE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		38,590

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LCII: Kichwabugingo	OPOK P.S.	OPOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,550
LCII: Southern Ward	YELEKENI P.S.	YELEKENI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,990
Total for LCIII: Kigumba Town Council		County: Kibanda South		94,740
LCII: ward B	Kitwanga p/s	KITWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,610
LCII: Ward C	KIDDIDIMA P.S.	KIDDIDIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,890
LCII: Ward C	Kigumba p/s	KIGUMBA P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,730
LCII: Ward C	KIHURA P.S.	KIHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,510
Total for LCIII: Missing Subcounty		County: Missing County		1,267,544
LCII: Missing Parish	Alarotinga p/s	ALAROTINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,190
LCII: Missing Parish	Alero p/s	ALERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670
LCII: Missing Parish	ARNOLD P.S.	ARNOLD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	75,470
LCII: Missing Parish	BIDONG P.S.	BIDONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	52,290
LCII: Missing Parish	Bunyama p/s	BUNYAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,930
LCII: Missing Parish	Bweyale Public p/s	BWEYALE PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,570
LCII: Missing Parish	Canrom p/s	CANROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	55,510
LCII: Missing Parish	COMBONI PARENTS SCHOOL	COMBONI PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,190
LCII: Missing Parish	Diika p/s	DIIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,930
LCII: Missing Parish	Diima p/s	DIIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,870
LCII: Missing Parish	Dyang p/s	DYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,390

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LCII: Missing Parish	Ematong p/s	Ematong Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,750
LCII: Missing Parish	Gwara p/s	GWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,890
LCII: Missing Parish	ISUNGA PARENTS SCHOOL	ISUNGA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,630
LCII: Missing Parish	Jeeja p/s	JEEJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,750
LCII: Missing Parish	Kaduku p/s	KADUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,070
LCII: Missing Parish	Kakwokwo p/s	KAKWOKWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,490
LCII: Missing Parish	Kalwala p/s	KALWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,450
LCII: Missing Parish	KANKOBA P.S.	KANKOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,290
LCII: Missing Parish	KARUMA P.S.	KARUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,810
LCII: Missing Parish	Karungu p/s	KARUNGU II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,590
LCII: Missing Parish	Katamarwa p/s	KATAMARWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,870
LCII: Missing Parish	Katulikire p/s	KATULIKIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,990
LCII: Missing Parish	KAWITI P.S	KAWITI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530
LCII: Missing Parish	Kifuruta p/s	KIFURUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,690
LCII: Missing Parish	Kigumba Moslem p/s	KIGUMBA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,270
LCII: Missing Parish	KIIGYA P.S.	KIIGYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,830
LCII: Missing Parish	Kimogoro p/s	KIMOGORO P.S KIBANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,610
LCII: Missing Parish	KIMYOKA P.S.	KIMYOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,690

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LCII: Missing Parish	KINYARA PUBLIC SCHOOL	KINYARA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,870
LCII: Missing Parish	Kinyonga p/s	KINYONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,910
LCII: Missing Parish	Kirwala p/s	KIRWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,010
LCII: Missing Parish	Kiryandongo BCS P/S	KIRYANDONGO B.C.S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,310
LCII: Missing Parish	Kiryandongo cou p/s	KIRYADONGO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,370
LCII: Missing Parish	Kisekura p/s	KISEKURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,190
LCII: Missing Parish	Kitongozi p/s	KITONGOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,930
LCII: Missing Parish	KITWARA P.S.	KITWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,490
LCII: Missing Parish	Kizibu Junior p/s	KIZIBU JUNIOR ACADEMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,730
LCII: Missing Parish	Kizibu p/s	KIZIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,570
LCII: Missing Parish	Kothongola p/s	KOTHONGOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,370
LCII: Missing Parish	KYAKAKUNGURU P.S.	KYAKAKUNGURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,370
LCII: Missing Parish	KYAMUGENYI B.C.S P.S.	KYAMUGENYI B.C.S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,930
LCII: Missing Parish	KYAMUGENYI COU P.S.	KYAMUGENYI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,550
LCII: Missing Parish	Kyembera p/s	KYEMBERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,230
LCII: Missing Parish	MASINDI PORT P.S.	MASINDI PORT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,070
LCII: Missing Parish	Mboira p/s	MBOIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,430
LCII: Missing Parish	MPUMWE P.S.	MPUMWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,230

VOTE: 865 Kiryandongo District

LCII: Missing Parish	MUTUNDA P.S.	MUTUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410
LCII: Missing Parish	Namilyango p/s	NAMILYANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,410
LCII: Missing Parish	Nanda p/s	NANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,330
LCII: Missing Parish	Ndabulye p/s	NDABULYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Missing Parish	Nyakabale p/s	NYAKABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,590
LCII: Missing Parish	NYAKATAMA P.S.	NYAKATAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,410
LCII: Missing Parish	NYAKIBETTE P.S.	NYAKIBETTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,410
LCII: Missing Parish	Nyama p/s	NYAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,970
LCII: Missing Parish	NYAMAHASA P.S.	NYAMAHASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,810
LCII: Missing Parish	NYINGA P.S	NYINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,350
LCII: Missing Parish	OGENGO P.S.	OGENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,170
LCII: Missing Parish	OGUNGA P.S.	OGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,310
LCII: Missing Parish	Okwece p/s	OKWECE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,690
LCII: Missing Parish	PANYADOLI HILL P.S.	PANYADOLI HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,530
LCII: Missing Parish	Runyanya p/s	RUNYANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,590
LCII: Missing Parish	SIRIBA P.S.	SIRIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,113
LCII: Missing Parish	Siriba p/s	SIRIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,071
LCII: Missing Parish	St.Bakhita p/s	St. Bakhita Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,270

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LCII: Missing Parish	St.Livingstone p/s	St. Livingstone P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,990		
LCII: Missing Parish	Tecwa p/s	TECWAA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,830		
LCII: Missing Parish	Victory Primary School	Victory Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,050		
LCII: Missing Parish	Wakisanyi p/s	WAKISANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,210		
LCII: Missing Parish	Yabwengi p/s	YABWENGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,410		
Total Cost of Capitation (Primary)		6,157,486	1,438,414	0	0	7,595,900
Total Cost of Human Capital Development		6,157,486	1,438,414	0	0	7,595,900
Total Cost of Pre-Primary and Primary Education		6,157,486	1,438,414	0	0	7,595,900
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	953,940	0	0	953,940
Total for LCIII: Missing Subcounty		County: Missing County				953,940
LCII: Missing Parish	KIBANDA S.S.S	KIBANDA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			136,920
LCII: Missing Parish	KIGUMBA S.S .S	KIGUMBA S.S .S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			206,320
LCII: Missing Parish	KIRYANDONGO SEED SCHOOL	KIRYANDONGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			65,700
LCII: Missing Parish	MASINDI PORT S.S	MASINDI PORT S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			56,320
LCII: Missing Parish	MBOHERA SS	MBOHERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			69,060
LCII: Missing Parish	MUTUNDA S.S.S	MUTUNDA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			80,500
LCII: Missing Parish	PANYADOLI SELF - HELP	PANYADOLI SELF - HELP	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			339,120
Total Cost of Capitation (Secondary)		0	953,940	0	0	953,940
Key Service Area 320159 Secondary Education Services						

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211101 General Staff Salaries	3,274,263	0	0	0	3,274,263
Total Cost of Secondary Education Services	3,274,263	0	0	0	3,274,263
Total Cost of Human Capital Development	3,274,263	953,940	0	0	4,228,203
Total Cost of Secondary Education	3,274,263	953,940	0	0	4,228,203
Service Area 30 Skills Development					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	942,292	0	0	0	942,292
Total Cost of Tertiary Education Services	942,292	0	0	0	942,292
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	KIRYANDONGO TECH. INST	KIRYANDONGO TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Human Capital Development	942,292	167,921	0	0	1,110,213
Total Cost of Skills Development	942,292	167,921	0	0	1,110,213
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	45,124	0	0	45,124
Total Cost of Inspection and Monitoring	0	45,124	0	0	45,124
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	55,074	0	0	0	55,074
221003 Staff Training	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	9,086	0	0	9,086

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227001 Travel inland		0	48,000	0	185,394	233,394
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				185,394
LCII: Northern Ward	District wide	Travel Inland - Data Collection and Analysis	Source: External Financing 426-United Nations Children Fund (UNICEF)			185,394
228001 Maintenance-Buildings and Structures		0	474,549	0	0	474,549
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Quality Assurance Systems		55,074	556,635	0	185,394	797,103
Key Service Area 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	46,990	0	46,990
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				46,990
LCII: Northern Ward	District Headquarters	Monitoring and supervision of Capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			46,990
312121 Non-Residential Buildings - Acquisition		0	0	892,857	0	892,857
Total for LCIII: Mutunda Subcounty		County: Kibanda North				127,568
LCII: Diima Parish	Alarotinga p/s	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			125,000
LCII: Kimogoro	Kawiti p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,291
LCII: Kimogoro	Kimogoro p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,278
Total for LCIII: Bweyale Town Council		County: Kibanda North				87,039
LCII: Northern Ward	Bweyale Public PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			83,539
LCII: Southern Ward	Siriba P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,500
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				15,254
LCII: Northern Ward	Kiryandongo cou	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,254
Total for LCIII: Kiryandongo Subcounty		County: Kibanda North				23,103
LCII: Kicwabugingo Parish	Nyinga p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,294
LCII: KIKUUBE	Dyang p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,316
LCII: KIKUUBE	Kyembara p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			749

VOTE: 865 Kiryandongo District

LCII: Kyankende Parish	Kalwala p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	745
Total for LCIII: Karuma Town Council		County: Kibanda North		15,186
LCII: Northern Ward	Karuma p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,186
Total for LCIII: Diima		County: Kibanda North		20,816
LCII: Diima	Ogengo p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,817
LCII: Diima	Ogengo p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,999
Total for LCIII: Kichwabugingo		County: Kibanda North		8,249
LCII: Karungu	Karungu 11	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	749
LCII: Missing Parish	Kitwara Seed S.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,500
Total for LCIII: Kigumba Subcounty		County: Kibanda South		303,565
LCII: Kigumba I Parish	Kizibu p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,940
LCII: Kigumba I Parish	Mpumwe p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,283
LCII: Kiigya	Jeeja p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,496
LCII: Kiigya	Jeeja p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,015
LCII: Kiigya	Kaduku p/s	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000
LCII: Kiigya	Kididima p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,463
LCII: Kiigya	Kididima p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,870
LCII: Kiigya Parish	Kinyonga p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,463
LCII: Mboira Parish	Mboira p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000
LCII: Mboira Parish	Mboira S.S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,463

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LCII: Mboira Parish	Nyakabale p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	19,571		
Total for LCIII: Kigumba Town Council		County: Kibanda South		22,076		
LCII: ward B	Kigumba cou	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,578		
LCII: Ward C	Kigumba Town Seed S.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,497		
Total for LCIII: Masindi Port Subcounty		County: Kibanda South		270,000		
LCII: Kaduku	Ndabulye p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
LCII: Waibango	Namilyango p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	220,000		
LCII: Waibango Parish	Namilyango p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
Total Cost of Assets and Facilities Management		0	0	939,847	0	939,847
Key Service Area 320038 Sports Development and Oversight						
227001 Travel inland		0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight		0	40,000	0	0	40,000
Total Cost of Human Capital Development		55,074	641,759	939,847	185,394	1,822,074
Total Cost of Education&Sports Management and Inspection		55,074	641,759	939,847	185,394	1,822,074
Total Cost of Education		10,429,115	3,202,034	939,847	185,394	14,756,389

VOTE: 865 Kiryandongo 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	1,312,511	1,262,170
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	212,170	212,170
Locally Raised Revenues	20,000	40,000
Other Transfers from Central Government	70,341	0
Development Revenues	928,188	1,129,641
District Discretionary Equalisation Development Grant	790,922	0
Locally Raised Revenues	137,266	190,000
Other Transfers from Central Government	0	939,641
Total Revenues Shares	2,240,699	2,391,811
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	212,170	212,170
Non Wage	1,100,341	1,050,000
Development Expenditure		
Domestic Development	1,837,488	1,129,641
External Financing	0	0
Total Expenditure	3,149,999	2,391,811

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	212,170	0	0	0	212,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	21,402	0	21,402
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				21,402

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LCII: Northern Ward	Bank	Payment of staff allowances and wages for contract staff	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			21,402
227001 Travel inland		0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures		0	890,000	110,856	0	1,000,856
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				110,856
LCII: Northern Ward	District wide	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			110,856
228002 Maintenance-Transport Equipment		0	100,000	23,340	0	123,340
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				23,340
LCII: Northern Ward	Service provider	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			23,340
228004 Maintenance-Other Fixed Assets		0	6,000	0	0	6,000
263402 Transfer to Other Government Units		0	0	784,044	0	784,044
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				784,044
LCII: Northern Ward	District wide	Transfer of URF to LLGS -07	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			784,044
312131 Roads and Bridges - Acquisition		0	0	150,000	0	150,000
Total for LCIII: Kiryandongo Subcounty		County: Kibanda North				150,000
LCII: Kikube	Kisorosoro-Diika Road 10 Km	Roads and Bridges - Maintenance and Repair	Source: Locally Raised Revenues			150,000
Total Cost of Infrastructure Development and Management		212,170	1,040,000	1,089,641	0	2,341,811
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
312216 Cycles - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				40,000
LCII: Northern Ward	Works department	Cycles - Motorcycles	Source: Locally Raised Revenues			40,000
Total Cost of District , Urban and Community Access Road Maintenance		0	0	40,000	0	40,000
Total Cost of Integrated Transport Infrastructure And Services		212,170	1,040,000	1,129,641	0	2,381,811
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming		0	10,000	0	0	10,000

VOTE: 865 Kiryandongo District

Total Cost of Human Capital Development	0	10,000	0	0	10,000
Total Cost of Community Access Roads	212,170	1,050,000	1,129,641	0	2,391,811
Total Cost of Roads and Engineering	212,170	1,050,000	1,129,641	0	2,391,811

VOTE: 865 Kiryandongo 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	180,134	187,910
District Unconditional Grant Wage	74,400	74,400
Programme Conditional Grant - Non Wage Recurrent	105,734	113,510
Development Revenues	869,948	693,900
External Financing	72,511	72,511
Programme Conditional Grant - Development	782,622	606,574
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,050,082	881,810
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	74,400	74,400
Non Wage	105,734	113,510
Development Expenditure		
Domestic Development	797,437	621,389
External Financing	72,511	72,511
Total Expenditure	1,050,082	881,810

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 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	10	0	0	10
Total Cost of Climate Change Mitigation	0	10	0	0	10
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10	0	0	10
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	10	0	0	10
Total Cost of HIV/AIDS Mainstreaming	0	10	0	0	10

VOTE: 865 Kiryandongo District

Key Service Area 140022 Integrated Catchment based Infrastructure

211101 General Staff Salaries		74,400	0	0	0	74,400
221001 Advertising and Public Relations		0	5,020	0	0	5,020
221002 Workshops, Meetings and Seminars		0	58,152	14,815	72,511	145,478
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				72,511
LCII: Northern Ward	District WASH software support - DWO	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 426-United Nations Children Fund (UNICEF)			72,511
Total for LCIII: Kigumba Subcounty		County: Kibanda South				14,815
LCII: Mboira Parish	CLTS up-scaling, triggering for ODF, Mboira SC	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
221011 Printing, Stationery, Photocopying and Binding		0	4,998	0	0	4,998
221012 Small Office Equipment		0	7,780	0	0	7,780
221017 Membership dues and Subscription fees.		0	80	0	0	80
225202 Environment Impact Assessment for Capital Works		0	0	39,800	0	39,800
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				39,800
LCII: Northern Ward	Project screening, District wide	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,200
LCII: Northern Ward	Water qty surv - testing old sources, district.	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			32,600
225204 Monitoring and Supervision of capital work		0	6,600	36,955	0	43,555
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				36,955
LCII: Northern Ward	DWO supv, DEC, Committee	Prog supervision & monitoring - Technical, Political	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			27,040
LCII: Northern Ward	DWO WSDB 4ly	Prog MIS data collection	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,760
LCII: Northern Ward	PDU	Prog Procurement Support.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,155
227001 Travel inland		0	5,860	0	0	5,860
228002 Maintenance-Transport Equipment		0	25,000	0	0	25,000
228004 Maintenance-Other Fixed Assets		0	0	3,101	0	3,101
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				3,101

VOTE: 865 Kiryandongo District

LCII: Northern Ward	Mtce - solar piped water syst, bholes	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,101
312139 Other Structures - Acquisition		0	0	526,719
Total for LCIII: Mutunda Subcounty			County: Kibanda North	117,440
LCII: Kakwokwo	D/B/hole - Kawiti East	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,220
LCII: Kakwokwo	Production Well - Isunga RGC	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	49,000
LCII: Kimogoro	D/B/hole - Kisaranda	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,220
Total for LCIII: Kiryandongo Town Council			County: Kibanda North	37,519
LCII: Northern Ward	Pumps, pipes, solar, spares, repairs, mtce - token	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000
LCII: Northern Ward	WH 5% Retention 2024-25	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,519
Total for LCIII: Kiryandongo Subcounty			County: Kibanda North	68,440
LCII: Kitwara	D/B/holes - Nyamalebe & Kamusenene	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	68,440
Total for LCIII: Karuma Town Council			County: Kibanda North	68,440
LCII: Northern Ward	D/B/hole - Bedmot A & Karuma	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	68,440
Total for LCIII: Diima			County: Kibanda North	83,220
LCII: Diima	D/B/hole - Palee	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,220
LCII: Diima	Production Well - Diima RGC	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	49,000
Total for LCIII: Kyankende			County: Kibanda North	49,000
LCII: Kahara	ProductionWell - Kirwala RGC	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	49,000
Total for LCIII: Kigumba Subcounty			County: Kibanda South	34,220
LCII: Buhoomozi	DBhole - Kiruuli-Kibura	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,220
Total for LCIII: Masindi Port Subcounty			County: Kibanda South	68,440
LCII: Kaduku Parish	D/B/hole - Kitaleba	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,220
LCII: Wakisanyi	D/B/hole - Wakisanyi-Kabungo	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,220

VOTE: 865 Kiryandongo District

Total Cost of Integrated Catchment based Infrastructure	74,400	113,490	621,389	72,511	881,790
Total Cost of Human Capital Development	74,400	113,500	621,389	72,511	881,800
Total Cost of Rural Water Supply and Sanitation	74,400	113,510	621,389	72,511	881,810
Total Cost of Water	74,400	113,510	621,389	72,511	881,810

VOTE: 865 Kiryandongo 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	1,524,916	682,059
District Unconditional Grant Wage	491,400	491,400
Locally Raised Revenues	30,000	20,000
Other Transfers from Central Government	947,300	38,000
Programme Conditional Grant - Non Wage Recurrent	56,216	132,659
Development Revenues	67,532	60,000
District Discretionary Equalisation Development Grant	67,532	60,000
Total Revenues Shares	1,592,448	742,059
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	491,400	491,400
Non Wage	124,216	190,659
Development Expenditure		
Domestic Development	67,532	60,000
External Financing	0	0
Total Expenditure	683,148	742,059

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	491,400	0	0	0	491,400
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	2,800	0	2,800
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				2,800

VOTE: 865 Kiryandongo District

LCII: Northern Ward		Office Equipment and Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,800
227001 Travel inland		0	10,735	9,200	0	19,935
Total for LCIII:		County:				9,200
LCII:		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,200
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment		0	7,500	0	0	7,500
312229 Other ICT Equipment - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				4,000
LCII: Northern Ward	LCIII Northern ward	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total Cost of Compliance and Enforcement Services		491,400	26,535	16,000	0	533,935
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland		0	7,796	0	0	7,796
Total Cost of Climate Change Mitigation		0	7,796	0	0	7,796
Key Service Area 140021 Ecosystems Restoration and Protection						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.		0	1,780	0	0	1,780
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	2,700	0	0	2,700
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
224003 Agricultural Supplies and Services		0	13,000	10,000	0	23,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				10,000
LCII: Northern Ward	Kiryandongo I Nursery Bed	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
227001 Travel inland		0	28,520	0	0	28,520
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
Total Cost of Ecosystems Restoration and Protection		0	70,000	10,000	0	80,000
Key Service Area 140035 Land Information Management						
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000

VOTE: 865 Kiryandongo District

Total Cost of Land Information Management	0	20,000	0	0	20,000
Key Service Area 140038 Environmental Safeguards					
227001 Travel inland	0	6,328	0	0	6,328
Total Cost of Environmental Safeguards	0	6,328	0	0	6,328
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	12,000	0	0	12,000
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Regulation and Compliance	0	60,000	0	0	60,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	491,400	190,659	26,000	0	708,059
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	0	30,000	0	30,000
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				30,000
LCII: Northern Ward	District wide	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
227004 Fuel, Lubricants and Oils		0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:		Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
Total Cost of Physical Planning	0	0	34,000	0	34,000
Total Cost of Sustainable Urbanisation And Housing	0	0	34,000	0	34,000
Total Cost of Natural Resources Management	491,400	190,659	60,000	0	742,059
Total Cost of Natural Resources	491,400	190,659	60,000	0	742,059

VOTE: 865 Kiryandongo 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	217,462	222,390
Programme Conditional Grant - Non Wage Recurrent	57,463	0
District Unconditional Grant Wage	140,000	140,000
Locally Raised Revenues	20,000	4,000
Programme Conditional Grant - Non Wage Recurrent	0	78,390
Development Revenues	432,679	1,704,620
External Financing	432,679	798,341
Other Transfers from Central Government	0	906,278
Total Revenues Shares	650,141	1,927,010
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	140,000	140,000
Non Wage	77,463	82,390
Development Expenditure		
Domestic Development	0	906,278
External Financing	432,679	798,341
Total Expenditure	650,141	1,927,010

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	140,000	0	0	0	140,000
Total Cost of Capacity Strengthening	140,000	0	0	0	140,000
Total Cost of Human Capital Development	140,000	0	0	0	140,000
Programme 17 Regional Balanced Development					
Key Service Area 000055 Refugee Protection and Mangement					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	309,317	309,317

VOTE: 865 Kiryandongo District

Total for LCIII: Kiryandongo Town Council		County: Kibanda North			309,317
LCII: Northern Ward	Banks	Payment of contract recruited under UNHCR	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		309,317
221001 Advertising and Public Relations		0	0	0	3,000
Total for LCIII: Bweyale Town Council		County: Kibanda North			3,000
LCII: Southern Ward	Kiryandongo Refugee Settlement	Media - Adverts	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		3,000
221009 Welfare and Entertainment		0	0	0	800
Total for LCIII: Bweyale Town Council		County: Kibanda North			800
LCII: Southern Ward	Kiryandongo Refugee Settlement	Welfare - Assorted Welfare Items	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		800
221011 Printing, Stationery, Photocopying and Binding		0	0	0	2,000
Total for LCIII: Bweyale Town Council		County: Kibanda North			2,000
LCII: Southern Ward	Kiryandongo Refugee Settlement	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		2,000
227001 Travel inland		0	0	0	45,545
Total for LCIII: Bweyale Town Council		County: Kibanda North			45,545
LCII: Southern Ward	Kiryandongo Refugee Settlement	Travel Inland - Facilitation	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		45,545
227004 Fuel, Lubricants and Oils		0	0	0	3,000
Total for LCIII: Bweyale Town Council		County: Kibanda North			3,000
LCII: Southern Ward	Kiryandongo Refugee Settlement	Fuel, Oils and Lubricants - Diesel	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		3,000
228002 Maintenance-Transport Equipment		0	0	0	2,000
Total for LCIII: Bweyale Town Council		County: Kibanda North			2,000
LCII: Northern Ward	Kiryandongo Refugee Settlement	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		2,000
Total Cost of Refugee Protection and Mangement		0	0	0	365,662
Total Cost of Regional Balanced Development		0	0	0	365,662
Total Cost of Community Mobilisation		140,000	0	0	365,662

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
221011 Printing, Stationery, Photocopying and Binding	0	0	3,648	0	3,648

VOTE: 865 Kiryandongo District

Total for LCIII: Kiryandongo Town Council		County: Kibanda North			3,648	
LCII: Northern Ward	CBS office	Office Supplies - Assorted Stationery	Source: Other Transfers from Central Government OGT061-GROW Project		3,648	
227001 Travel inland		0	8,065	22,295	0	30,360
Total for LCIII: Mutunda Subcounty		County: Kibanda North			15,000	
LCII: Kakwokwo		Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)		15,000	
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			7,295	
LCII: Northern Ward	CBS office	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT061-GROW Project		7,295	
227004 Fuel, Lubricants and Oils		0	0	7,295	0	7,295
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			7,295	
LCII: Northern Ward	Service provider	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government OGT061-GROW Project		7,295	
Total Cost of Gender Mainstreaming services		0	8,065	33,238	0	41,303
Key Service Area 000023 Inspection and Monitoring						
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
227001 Travel inland		0	15,227	0	0	15,227
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring		0	27,227	0	0	27,227
Key Service Area 000036 Strategies and Project Development						
225204 Monitoring and Supervision of capital work		0	0	46,177	0	46,177
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			8,838	
LCII: Southern Ward	District Wide	7% administrative cost for Micro projects	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)		8,838	
Total for LCIII: Kiryandongo Subcounty		County: Kibanda North			37,339	
LCII: KIKUUBE		5% for monitoring Revenue sharing projects.	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)		37,339	
263402 Transfer to Other Government Units		0	0	709,441	0	709,441
Total for LCIII: Kiryandongo Subcounty		County: Kibanda North			709,441	
LCII: KIKUUBE	7LLGS	95% UWA funds to 7LLGs bordering Murchison falls NP	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)		709,441	
282101 Donations		0	0	117,422	0	117,422
Total for LCIII: Bweyale Town Council		County: Kibanda North			117,422	

VOTE: 865 Kiryandongo District

LCII: Central Ward	District Wide	Transfers to approved micro project groups	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	117,422	
Total Cost of Strategies and Project Development		0	0	873,040	0
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland		0	8,065	0	432,679
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			432,679
LCII: Northern Ward	Community office	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	432,679	
Total Cost of Capacity Strengthening		0	8,065	0	432,679
Key Service Area 320146 Support to special interest Groups					
211107 Boards, Committees and Council Allowances		0	22,904	0	0
227001 Travel inland		0	16,130	0	0
Total Cost of Support to special interest Groups		0	39,034	0	0
Total Cost of Human Capital Development		0	82,390	906,278	432,679
Total Cost of Empowerment and Mindset Change		0	82,390	906,278	432,679
Total Cost of Community Based Services		140,000	82,390	906,278	798,341

VOTE: 865 Kiryandongo 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	326,480	297,395
District Unconditional Grant Non-Wage	78,122	79,037
District Unconditional Grant Wage	168,358	168,358
Locally Raised Revenues	80,000	50,000
Development Revenues	186,652	292,951
District Discretionary Equalisation Development Grant	168,152	287,951
Locally Raised Revenues	18,500	5,000
Total Revenues Shares	513,132	590,346
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	168,358	168,358
Non Wage	158,122	129,037
Development Expenditure		
Domestic Development	186,652	292,951
External Financing	0	0
Total Expenditure	513,132	590,346

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	168,358	0	0	0	168,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
221002 Workshops, Meetings and Seminars	0	42,522	0	0	42,522
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000

VOTE: 865 Kiryandongo District

221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	5,400	0	0	5,400
222001 Information and Communication Technology Services.		0	1,440	0	0	1,440
227001 Travel inland		0	12,000	12,000	0	24,000
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			12,000
LCII: Northern Ward	Petrol stations	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
227004 Fuel, Lubricants and Oils		0	11,600	20,488	0	32,088
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			20,488
LCII: Northern Ward	Service providers	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,488
228002 Maintenance-Transport Equipment		0	15,915	0	0	15,915
312216 Cycles - Acquisition		0	0	14,960	0	14,960
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			14,960
LCII: Northern Ward	OA chairman and Stores	Cycles - Motorcycles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,960
312221 Light ICT hardware - Acquisition		0	0	110,500	0	110,500
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			110,500
LCII: Northern Ward		Light ICT Hardware - Uninterruptible Power Supply (UPS)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			27,000
LCII: Northern Ward	District headquarters	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
LCII: Northern Ward	District headquarters	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			55,000
LCII: Northern Ward	Planning	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			21,000
LCII: Northern Ward	Planning	Light ICT Hardware - Projector	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,500
312229 Other ICT Equipment - Acquisition		0	0	26,540	0	26,540
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			26,540
LCII: Northern Ward	Communication office	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,540
LCII: Northern Ward	District headquarters	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,000

VOTE: 865 Kiryandongo District

312231 Office Equipment - Acquisition		0	0	19,000	0	19,000
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			19,000
LCII: Northern Ward	District	Office Equipment and Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,000
LCII: Northern Ward	District	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues			5,000
Total Cost of Planning and Budgeting services		168,358	99,037	203,488	0	470,883
Key Service Area 000023 Inspection and Monitoring						
221008 Information and Communication Technology Supplies.		0	0	2,000	0	2,000
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			2,000
LCII: Northern Ward	Planning	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
221009 Welfare and Entertainment		0	0	12,000	0	12,000
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			12,000
LCII: Northern Ward	Service provider	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			2,000
LCII: Northern Ward	Planning	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland		0	12,000	10,970	0	22,970
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			10,970
LCII: Northern Ward	Planning	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,970
227004 Fuel, Lubricants and Oils		0	8,000	32,005	0	40,005
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			32,005
LCII: Northern Ward	Service provider	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			32,005
Total Cost of Inspection and Monitoring		0	20,000	58,975	0	78,975
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,080	0	0	1,080
212102 Medical expenses (Employees)		0	600	0	0	600
221009 Welfare and Entertainment		0	0	10,000	0	10,000

VOTE: 865 Kiryandongo District

Total for LCIII: Kiryandongo Town Council		County: Kibanda North			10,000
LCII: Northern Ward	Service provider	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
222001 Information and Communication Technology Services.		0	720	0	720
227001 Travel inland		0	5,000	8,000	13,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			8,000
LCII: Northern Ward	Planning	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
227004 Fuel, Lubricants and Oils		0	2,000	12,488	14,488
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			12,488
LCII: Northern Ward	Petrol stations	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,488
228002 Maintenance-Transport Equipment		0	600	0	600
Total Cost of Data Management and Dissemination		0	10,000	30,488	40,488
Total Cost of Development Plan Implementation		168,358	129,037	292,951	590,346
Total Cost of Planning and Statistics		168,358	129,037	292,951	590,346
Total Cost of Planning		168,358	129,037	292,951	590,346

VOTE: 865 Kiryandongo 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	100,488	136,987
District Unconditional Grant Non-Wage	16,307	56,307
District Unconditional Grant Wage	65,680	65,680
Locally Raised Revenues	18,500	15,000
Development Revenues	1,500	1,500
Locally Raised Revenues	1,500	1,500
Total Revenues Shares	101,988	138,487
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	65,680	65,680
Non Wage	34,807	71,307
Development Expenditure		
Domestic Development	1,500	1,500
External Financing	0	0
Total Expenditure	101,988	138,487

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	65,680	0	0	0	65,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	17,000	0	0	17,000

VOTE: 865 Kiryandongo District

227004 Fuel, Lubricants and Oils	0	14,767	0	0	14,767	
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000	
263402 Transfer to Other Government Units	0	28,000	0	0	28,000	
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			28,000	
LCII: Northern Ward	Kigumba TC, Kiryandongo TC, Bweyale TC, Karuma TC	04 Town Councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		28,000	
313235 Furniture and Fittings - Improvement	0	0	1,500	0	1,500	
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			1,500	
LCII: Northern Ward	Audit	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues		1,500	
Total Cost of Audit and Risk Management		65,680	71,307	1,500	0	138,487
Total Cost of Governance And Security		65,680	71,307	1,500	0	138,487
Total Cost of Compliance		65,680	71,307	1,500	0	138,487
Total Cost of Internal Audit		65,680	71,307	1,500	0	138,487

VOTE: 865 Kiryandongo 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	92,522	121,435
Programme Conditional Grant - Non Wage Recurrent	15,799	58,234
District Unconditional Grant Wage	52,405	52,405
Locally Raised Revenues	20,000	0
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	98,999	121,435
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,405	52,405
Non Wage	40,117	69,030
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	98,999	121,435

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 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	52,405	0	0	0	52,405
221002 Workshops, Meetings and Seminars	0	8,500	0	0	8,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	14,617	0	0	14,617

VOTE: 865 Kiryandongo District

227004 Fuel, Lubricants and Oils	0	14,617	0	0	14,617
228001 Maintenance-Buildings and Structures	0	10,795	0	0	10,795
228002 Maintenance-Transport Equipment	0	12,500	0	0	12,500
Total Cost of Trade Development	52,405	69,030	0	0	121,435
Total Cost of Private Sector Development	52,405	69,030	0	0	121,435
Total Cost of Commercial Services	52,405	69,030	0	0	121,435
Total Cost of Trade, Industry and Local Development	52,405	69,030	0	0	121,435