

VOTE: 867 Kitagwenda District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	418,730	980,000
o/w Higher Local Government	271,032	672,000
o/w Lower Local Government	147,698	308,000
Discretionary Government Transfers	3,933,699	4,228,957
o/w Higher Local Government	3,505,535	3,740,801
o/w Lower Local Government	428,164	488,156
Conditional Government Transfers	19,734,997	22,073,649
o/w Higher Local Government	19,734,997	22,073,649
o/w Lower Local Government	0	0
Other Government Transfers	217,108	233,807
o/w Higher Local Government	217,108	233,807
o/w Lower Local Government	0	0
External Financing	430,365	0
o/w Higher Local Government	430,365	0
o/w Lower Local Government	0	0
Grand Total	24,734,898	27,516,413
o/w Higher Local Government	24,159,036	26,720,257
o/w Lower Local Government	575,862	796,156

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	418,730	980,000
Advertisements/Bill Boards	6,479	0
Business licenses	56,000	182,000
Environmental Levies	5,600	0
Inspection Fees	2,515	0
Land Fees	10,974	60,000
Liquor licenses	2,310	0
Local Hotel Tax	132	0
Local Services Tax-Payable By Individuals	56,000	0
Market /Gate Charges	33,374	0
Mineral Royalties	0	388,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	55,279	0
Other licenses	0	100,000
Other permits	9,902	0
Other Royalties	105,365	250,000
Other taxes on specific services	64,900	0
Property related Duties/Fees	6,930	0
Refuse collection charges/Public convenience	110	0
Sale of bid documents-From Government Units	2,860	0
Discretionary Government Transfers	3,933,699	4,228,957
District Discretionary Equalisation Development Grant	383,198	459,082
District Unconditional Grant Non-Wage	711,018	888,210
District Unconditional Grant Wage	2,702,641	2,684,773
Urban Discretionary Equalisation Development Grant	28,576	55,799
Urban Unconditional Non-Wage	108,267	141,094
Conditional Government Transfers	19,734,997	22,073,649
Programme Conditional Grant - Non Wage Recurrent	5,344,720	5,583,516
Programme Conditional Grant - Development	1,353,650	1,307,281
Programme Conditional Grant - Wage Recurrent	12,721,812	14,868,037
Transitional Conditional Grant - Development	314,815	314,815
Other Government Transfers	217,108	233,807
Agriculture Cluster Development Project (ACDP)	0	0
Agro Forestry Activities	38,000	38,000
Support to PLE (UNEB)	25,000	28,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Uganda Road Fund (URF)	129,108	129,107
Uganda Women Entrepreneurship Program(UWEP)	25,000	38,700
External Financing	430,365	0
Baylor International (Uganda)	20,000	0
Global Alliance for Vaccines and Immunization (GAVI)	142,365	0
United Nations Children Fund (UNICEF)	240,000	0
World Health Organisation (WHO)	28,000	0
Total Revenues Shares	24,734,898	27,516,413

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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	1,372,842	55,000	0	0	1,427,842
o/w: Wage:	792,000	0	0	0	792,000
Non-Wage Recurrent:	345,970	10,000	0	0	355,970
Development:	234,872	45,000	0	0	279,872
Tourism Development	19,990	0	0	0	19,990
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	19,990	0	0	0	19,990
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	58,816	16,500	38,000	0	113,316
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	46,816	16,500	38,000	0	101,316
Development:	12,000	0	0	0	12,000
Private Sector Development	35,897	15,000	0	0	50,897
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	29,419	15,000	0	0	44,419
Development:	6,477	0	0	0	6,477
Integrated Transport Infrastructure And Services	1,000,000	0	129,107	0	1,129,107
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	0	129,107	0	1,129,107
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	1,000	3,500	0	0	4,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	3,500	0	0	4,500
Development:	0	0	0	0	0
Human Capital Development	17,954,532	50,000	66,700	0	18,071,232
o/w: Wage:	14,076,037	0	0	0	14,076,037
Non-Wage Recurrent:	2,791,272	50,000	66,700	0	2,907,972
Development:	1,087,224	0	0	0	1,087,224
Public Sector Transformation	78,055	49,100	0	0	127,155

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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:	0	0	0	0	0
Non-Wage Recurrent:	53,055	49,100	0	0	102,155
Development:	25,000	0	0	0	25,000
Governance And Security	4,053,401	665,400	0	0	4,718,801
o/w: Wage:	2,684,773	0	0	0	2,684,773
Non-Wage Recurrent:	840,580	465,400	0	0	1,305,980
Development:	528,049	200,000	0	0	728,049
Regional Balanced Development	1,384,912	14,500	0	0	1,399,412
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,381,389	14,500	0	0	1,395,889
Development:	3,523	0	0	0	3,523
Development Plan Implementation	343,162	111,000	0	0	454,162
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	103,331	111,000	0	0	214,331
Development:	239,832	0	0	0	239,832
Grand Total	26,302,606	980,000	233,807	0	27,516,413
Grand Total Wage	17,552,810	0	0	0	17,552,810
Grand Total Non-Wage Recurrent	6,612,820	735,000	233,807	0	7,581,627
Grand Total Development	2,136,976	245,000	0	0	2,381,976

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	3,762,273	5,560,743
o/w Higher Local Government	3,186,411	4,764,587
o/w Lower Local Government	575,862	796,156
Finance	225,759	174,331
o/w Higher Local Government	225,759	174,331
o/w Lower Local Government	0	0
Statutory bodies	554,383	594,876
o/w Higher Local Government	554,383	594,876
o/w Lower Local Government	0	0
Production and Marketing	1,331,083	1,427,842
o/w Higher Local Government	1,331,083	1,427,842
o/w Lower Local Government	0	0
Health	4,144,223	5,338,032
o/w Higher Local Government	4,144,223	5,338,032
o/w Lower Local Government	0	0
Education	11,640,050	12,225,949
o/w Higher Local Government	11,640,050	12,225,949
o/w Lower Local Government	0	0
Roads and Engineering	1,358,598	1,129,107
o/w Higher Local Government	1,358,598	1,129,107
o/w Lower Local Government	0	0
Water	692,667	369,097
o/w Higher Local Government	692,667	369,097
o/w Lower Local Government	0	0
Natural Resources	509,014	112,112
o/w Higher Local Government	509,014	112,112
o/w Lower Local Government	0	0
Community Based Services	194,791	93,154
o/w Higher Local Government	194,791	93,154
o/w Lower Local Government	0	0
Planning	171,060	312,832
o/w Higher Local Government	171,060	312,832
o/w Lower Local Government	0	0
Internal Audit	62,611	88,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	62,611	88,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	88,385	90,339
o/w Higher Local Government	88,385	90,339
o/w Lower Local Government	0	0
Grand Total	24,734,898	27,516,413
o/w Higher Local Government	24,159,036	26,720,257
o/w: Wage:	15,424,452	17,552,810
Non-Wage Recurrent:	6,270,573	6,993,268
Domestic Devt:	2,033,645	2,174,179
External Financing:	430,365	0
o/w Lower Local Government	575,862	796,156
o/w: Wage:	0	0
Non-Wage Recurrent:	419,269	588,359
Domestic Devt:	156,594	207,797
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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,284,751	4,852,946
District Unconditional Grant Non-Wage	95,635	76,989
District Unconditional Grant Wage	1,394,232	2,684,773
Locally Raised Revenues	51,000	135,000
Multi-Sectoral Transfers to LLGs _NonWage	419,269	588,359
Programme Conditional Grant - Non Wage Recurrent	1,324,615	1,367,825
Development Revenues	477,522	707,797
Transitional Conditional Grant - Development	300,000	300,000
District Discretionary Equalisation Development Grant	20,929	0
Multi-Sectoral Transfers to LLGs _Gou	156,594	207,797
Locally Raised Revenues	0	200,000
Total Revenues Shares	3,762,273	5,560,743
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,394,232	2,684,773
Non Wage	1,890,519	2,168,173
Development Expenditure		
Domestic Development	477,522	707,797
External Financing	0	0
Total Expenditure	3,762,273	5,560,743

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	45,000	0	0	45,000

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Total Cost of HIV/AIDS Mainstreaming	0	45,000	0	0	45,000
Total Cost of Human Capital Development	0	45,000	0	0	45,000
Programme 14 Public Sector Transformation					
Key Service Area 000006 Planning and Budgeting services					
221012 Small Office Equipment	0	1,555	0	0	1,555
221020 Litigation and related expenses	0	3,100	0	0	3,100
223001 Property Management Expenses	0	2,800	0	0	2,800
227001 Travel inland	0	21,500	0	0	21,500
227004 Fuel, Lubricants and Oils	0	10,500	0	0	10,500
228002 Maintenance-Transport Equipment	0	4,600	0	0	4,600
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	46,055	0	0	46,055
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	15,100	0	0	15,100
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Records Management	0	5,500	0	0	5,500
Key Service Area 000011 Communication and Public Relations					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
Total Cost of Communication and Public Relations	0	5,000	0	0	5,000
Total Cost of Public Sector Transformation	0	71,655	0	0	71,655
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					

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211101 General Staff Salaries	2,684,773	0	0	0	2,684,773
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
221012 Small Office Equipment	0	1,800	0	0	1,800
223001 Property Management Expenses	0	9,200	0	0	9,200
223004 Guard and Security services	0	6,800	0	0	6,800
223005 Electricity	0	1,100	0	0	1,100
227001 Travel inland	0	31,600	0	0	31,600
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	8,800	0	0	8,800
244002 Commitment fees	0	1,000	0	0	1,000
313121 Non-Residential Buildings - Improvement	0	0	500,000	0	500,000
Total for LCIII:	County:				200,000
LCII: Admin Block	Construction of admin Block	Source: Locally Raised Revenues			200,000
Total for LCIII: Kitagwenda Town Council	County: Kitagwenda				300,000
LCII: Ntara-Kichwamba Town Council	Headquarters	Construction of Admin Block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
Total Cost of Administrative and Support Services	2,684,773	83,200	500,000	0	3,267,973
Total Cost of Governance And Security	2,684,773	83,200	500,000	0	3,267,973
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221011 Printing, Stationery, Photocopying and Binding	0	5,635	0	0	5,635
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
273104 Pension	0	718,655	0	0	718,655
273105 Gratuity	0	649,170	0	0	649,170
Total Cost of Human Resource Management	0	1,379,960	0	0	1,379,960
Total Cost of Regional Balanced Development	0	1,379,960	0	0	1,379,960
Total Cost of Administration and Management	2,684,773	1,579,814	500,000	0	4,764,587
Total Cost of Administration	2,684,773	1,579,814	500,000	0	4,764,587

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Subcounty / Town Council / Division: 236548 Buhanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	39,683	20,641	0	60,324
Total Cost of Administrative and Support Services	0	39,683	20,641	0	60,324
Total Cost of Governance And Security	0	39,683	20,641	0	60,324
Total Cost of Administration and Management	0	39,683	20,641	0	60,324
Total Cost of 236548 Buhanda Subcounty	0	39,683	20,641	0	60,324

Subcounty / Town Council / Division: 236540 Kanara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	40,401	21,481	0	61,881
Total Cost of Administrative and Support Services	0	40,401	21,481	0	61,881
Total Cost of Governance And Security	0	40,401	21,481	0	61,881
Total Cost of Administration and Management	0	40,401	21,481	0	61,881
Total Cost of 236540 Kanara Subcounty	0	40,401	21,481	0	61,881

Subcounty / Town Council / Division: 236541 Kicheche Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	36,970	17,469	0	54,440
Total Cost of Administrative and Support Services	0	36,970	17,469	0	54,440
Total Cost of Governance And Security	0	36,970	17,469	0	54,440
Total Cost of Administration and Management	0	36,970	17,469	0	54,440
Total Cost of 236541 Kicheche Subcounty	0	36,970	17,469	0	54,440

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Subcounty / Town Council / Division: 236532 Mahyoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	30,939	13,924	0	44,863
Total Cost of Administrative and Support Services	0	30,939	13,924	0	44,863
Total Cost of Governance And Security	0	30,939	13,924	0	44,863
Total Cost of Administration and Management	0	30,939	13,924	0	44,863
Total Cost of 236532 Mahyoro Subcounty	0	30,939	13,924	0	44,863

Subcounty / Town Council / Division: 236533 Ntara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	42,332	16,723	0	59,055
Total Cost of Administrative and Support Services	0	42,332	16,723	0	59,055
Total Cost of Governance And Security	0	42,332	16,723	0	59,055
Total Cost of Administration and Management	0	42,332	16,723	0	59,055
Total Cost of 236533 Ntara Subcounty	0	42,332	16,723	0	59,055

Subcounty / Town Council / Division: 236547 Nyabbani Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	41,443	20,361	0	61,805
Total Cost of Administrative and Support Services	0	41,443	20,361	0	61,805
Total Cost of Governance And Security	0	41,443	20,361	0	61,805
Total Cost of Administration and Management	0	41,443	20,361	0	61,805
Total Cost of 236547 Nyabbani Subcounty	0	41,443	20,361	0	61,805

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Subcounty / Town Council / Division: 272414 Kitagwenda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	48,341	19,487	0	67,827
Total Cost of Administrative and Support Services	0	48,341	19,487	0	67,827
Total Cost of Governance And Security	0	48,341	19,487	0	67,827
Total Cost of Administration and Management	0	48,341	19,487	0	67,827
Total Cost of 272414 Kitagwenda Town Council	0	48,341	19,487	0	67,827

Subcounty / Town Council / Division: 273500 Bukurungo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	77,816	8,247	0	86,063
Total Cost of Administrative and Support Services	0	77,816	8,247	0	86,063
Total Cost of Governance And Security	0	77,816	8,247	0	86,063
Total Cost of Administration and Management	0	77,816	8,247	0	86,063
Total Cost of 273500 Bukurungo Town Council	0	77,816	8,247	0	86,063

Subcounty / Town Council / Division: 273501 Kabujogera Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	81,518	13,206	0	94,724
Total Cost of Administrative and Support Services	0	81,518	13,206	0	94,724
Total Cost of Governance And Security	0	81,518	13,206	0	94,724
Total Cost of Administration and Management	0	81,518	13,206	0	94,724
Total Cost of 273501 Kabujogera Town Council	0	81,518	13,206	0	94,724

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Subcounty / Town Council / Division: 273502 Mahyoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	37,419	14,859	0	52,277
Total Cost of Administrative and Support Services	0	37,419	14,859	0	52,277
Total Cost of Governance And Security	0	37,419	14,859	0	52,277
Total Cost of Administration and Management	0	37,419	14,859	0	52,277
Total Cost of 273502 Mahyoro Town Council	0	37,419	14,859	0	52,277

Subcounty / Town Council / Division: 273503 Kakasi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	43,492	16,909	0	60,401
Total Cost of Administrative and Support Services	0	43,492	16,909	0	60,401
Total Cost of Governance And Security	0	43,492	16,909	0	60,401
Total Cost of Administration and Management	0	43,492	16,909	0	60,401
Total Cost of 273503 Kakasi	0	43,492	16,909	0	60,401

Subcounty / Town Council / Division: 273504 Ruhunga

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	16,748	10,193	0	26,940
Total Cost of Administrative and Support Services	0	16,748	10,193	0	26,940
Total Cost of Governance And Security	0	16,748	10,193	0	26,940
Total Cost of Administration and Management	0	16,748	10,193	0	26,940
Total Cost of 273504 Ruhunga	0	16,748	10,193	0	26,940

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Subcounty / Town Council / Division: 273505 Rwenjaza

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	51,258	14,297	0	65,555
Total Cost of Administrative and Support Services	0	51,258	14,297	0	65,555
Total Cost of Governance And Security	0	51,258	14,297	0	65,555
Total Cost of Administration and Management	0	51,258	14,297	0	65,555
Total Cost of 273505 Rwenjaza	0	51,258	14,297	0	65,555

VOTE: 867 Kitagwenda District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	225,759	159,331
District Unconditional Grant Non-Wage	67,000	69,331
District Unconditional Grant Wage	128,759	0
Locally Raised Revenues	30,000	90,000
Development Revenues	0	15,000
District Discretionary Equalisation Development Grant	0	15,000
Total Revenues Shares	225,759	174,331
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	128,759	0
Non Wage	97,000	159,331
Development Expenditure		
Domestic Development	0	15,000
External Financing	0	0
Total Expenditure	225,759	174,331

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

Service Area 10 Financial Management and Accountability (LG)					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	0	33,000	0	0	33,000
Total Cost of Governance And Security	0	33,000	0	0	33,000
Programme 18 Development Plan Implementation					

VOTE: 867 Kitagwenda District

Key Service Area 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221002 Workshops, Meetings and Seminars	0	11,731	0	0	11,731
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	7,960	0	0	7,960
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,000	0	0	9,000
Total Cost of Finance and Accounting	0	36,531	0	0	36,531

Key Service Area 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,800	0	0	1,800
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Kitagwenda Town Council	County: Kitagwenda				5,000

LCII: Kyotamushana Ward	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
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313235 Furniture and Fittings - Improvement	0	0	10,000	0	10,000
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Total for LCIII: Kitagwenda Town Council	County: Kitagwenda				10,000
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LCII: Kyotamushana Ward	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
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Total Cost of Planning and Budgeting services	0	89,800	15,000	0	104,800
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Total Cost of Development Plan Implementation	0	126,331	15,000	0	141,331
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Total Cost of Financial Management and Accountability (LG)	0	159,331	15,000	0	174,331
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Total Cost of Finance	0	159,331	15,000	0	174,331
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VOTE: 867 Kitagwenda District

VOTE: 867 Kitagwenda District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	509,132	549,625
District Unconditional Grant Non-Wage	293,225	474,625
District Unconditional Grant Wage	165,907	0
Locally Raised Revenues	50,000	75,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	554,383	594,876
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	165,907	0
Non Wage	343,225	549,625
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	554,383	594,876

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

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,704	0	0	5,704
Total Cost of Land Management	0	5,704	0	0	5,704
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	5,704	0	0	5,704
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	0	0	5,500

VOTE: 867 Kitagwenda District

Total Cost of Procurement and Disposal Services	0	5,500	0	0	5,500
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	16,000	0	16,000
Total for LCIII:	County:				16,000
LCII:	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			16,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	10,000
Total for LCIII:	County:				5,000
LCII:	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Recruitment services	0	25,000	25,000	0	50,000
Total Cost of Public Sector Transformation	0	30,500	25,000	0	55,500
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	375,420	0	0	375,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,000	0	0	39,000
221009 Welfare and Entertainment	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,750	0	0	2,750
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000

VOTE: 867 Kitagwenda District

Total Cost of Administrative and Support Services	0	459,470	0	0	459,470
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	17,700	0	0	17,700
Total Cost of Inspection and Monitoring	0	38,700	0	0	38,700
Key Service Area 190004 Regulation and Advisory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	15,000	0	20,000
Total for LCIII:	County:				15,000
LCII:	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			15,000
227001 Travel inland	0	5,251	5,252	0	10,503
Total for LCIII:	County:				5,252
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,252
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Regulation and Advisory Services	0	15,251	20,252	0	35,503
Total Cost of Governance And Security	0	513,421	20,252	0	533,672
Total Cost of Legislation and Oversight	0	549,625	45,252	0	594,876
Total Cost of Statutory bodies	0	549,625	45,252	0	594,876

VOTE: 867 Kitagwenda District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	935,394	1,147,970
Programme Conditional Grant - Wage Recurrent	648,000	792,000
Programme Conditional Grant - Non Wage Recurrent	287,394	345,970
Locally Raised Revenues	0	10,000
Development Revenues	395,690	279,872
Programme Conditional Grant - Development	310,690	234,872
Locally Raised Revenues	85,000	45,000
Total Revenues Shares	1,331,083	1,427,842
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	648,000	792,000
Non Wage	287,394	355,970
Development Expenditure		
Domestic Development	395,690	279,872
External Financing	0	0
Total Expenditure	1,331,083	1,427,842

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	792,000	0	0	0	792,000
224003 Agricultural Supplies and Services	0	0	53,789	0	53,789
Total for LCIII:	County:				53,789
LCII:	Headquarters	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		53,789
227001 Travel inland	0	44,000	0	0	44,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000

VOTE: 867 Kitagwenda District

228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
312216 Cycles - Acquisition	0	0	30,000	0	30,000
Total for LCIII:	County:				30,000
LCII: Headquarters	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			30,000
Total Cost of Farmer mobilisation and sensitisation	792,000	92,000	83,789	0	967,789
Key Service Area 010074 Vector and disease control					
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Vector and disease control	0	20,000	0	0	20,000
Total Cost of Agro-Industrialization	792,000	112,000	83,789	0	987,789
Total Cost of Agricultural Extension	792,000	112,000	83,789	0	987,789
Service Area 20 Agricultural Production					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
221002 Workshops, Meetings and Seminars	0	0	45,000	0	45,000
Total for LCIII: Ntara Subcounty	County: Kitagwenda				45,000
LCII: Kabale	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Locally Raised Revenues			45,000
227001 Travel inland	0	0	125,883	0	125,883
Total for LCIII:	County:				125,883
LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			125,883
Total Cost of Water for production management systems	0	0	170,883	0	170,883
Key Service Area 010059 Post-harvest handling, storage and processing					
221009 Welfare and Entertainment	0	1,540	0	0	1,540
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	5,000	0	0	5,000
223005 Electricity	0	510	0	0	510
224003 Agricultural Supplies and Services	0	0	8,500	0	8,500
Total for LCIII:	County:				8,500

VOTE: 867 Kitagwenda District

LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			8,500
227001 Travel inland	0	31,484	0	0	31,484
227004 Fuel, Lubricants and Oils	0	28,404	0	0	28,404
312121 Non-Residential Buildings - Acquisition	0	0	10,700	0	10,700
Total for LCIII:	County:				10,700
LCII:	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development			10,700
312411 Cultivated Animals - Acquisition	0	0	6,000	0	6,000
Total for LCIII:	County:				6,000
LCII:	Cultivated Animals - Cultivated Assets (Fingerlings)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			6,000
Total Cost of Post-harvest handling, storage and processing	0	69,938	25,200	0	95,138
Key Service Area 010074 Vector and disease control					
227001 Travel inland	0	22,040	0	0	22,040
227004 Fuel, Lubricants and Oils	0	20,960	0	0	20,960
Total Cost of Vector and disease control	0	43,000	0	0	43,000
Total Cost of Agro-Industrialization	0	112,938	196,083	0	309,021
Total Cost of Agricultural Production	0	112,938	196,083	0	309,021
Service Area 30 Agricultural Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
Total Cost of Support to agro-processing & value addition	0	10,000	0	0	10,000
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	121,031	0	0	121,031
Total Cost of Parish Development Model Operations	0	121,031	0	0	121,031
Total Cost of Agro-Industrialization	0	131,031	0	0	131,031
Total Cost of Agricultural Value Chain Services	0	131,031	0	0	131,031
Total Cost of Production and Marketing	792,000	355,970	279,872	0	1,427,842

VOTE: 867 Kitagwenda District

VOTE: 867 Kitagwenda District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,549,185	4,879,727
Programme Conditional Grant - Wage Recurrent	3,054,676	4,376,225
Programme Conditional Grant - Non Wage Recurrent	494,509	503,502
Development Revenues	595,038	458,306
Programme Conditional Grant - Development	71,673	458,306
District Discretionary Equalisation Development Grant	93,000	0
External Financing	430,365	0
Total Revenues Shares	4,144,223	5,338,032
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,054,676	4,376,225
Non Wage	494,509	503,502
Development Expenditure		
Domestic Development	164,673	458,306
External Financing	430,365	0
Total Expenditure	4,144,223	5,338,032

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,376,225	0	0	0	4,376,225
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	1,100	0	0	1,100
225204 Monitoring and Supervision of capital work	0	0	24,230	0	24,230
Total for LCIII:	County:				24,230
LCII:	DHO office	monitoring capital projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		24,230

VOTE: 867 Kitagwenda District

227001 Travel inland		0	22,696	0	0	22,696
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	9,584	0	0	9,584
263308 Sector Conditional Grant (Non-Wage)		0	455,122	0	0	455,122
Total for LCIII: Kanara Subcounty		County: Kitagwenda				42,770
LCII: Kanara Parish	Kanara HCIII	KANARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			18,909
LCII: Kanara Parish	Kanara HCIII	KANARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			23,861
Total for LCIII: Nyabbani Subcounty		County: Kitagwenda				66,285
LCII: Kamayenje	nyabbani hciii	NYABBANI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			23,861
LCII: Kamayenje	Nyabbani HCIII	RWENJAZA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,931
LCII: Kamayenje	Nyabbani HCIII	NYABBANI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			30,494
Total for LCIII: Buhanda Subcounty		County: Kitagwenda				31,119
LCII: Kakasi	Kakasi c.o.u	KAKASI COU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			7,258
LCII: Kakasi	Kakasi hcii	KAKASI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,931
LCII: Nyakasenyi	buhanda hcii	BUHANDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,931
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda				191,205
LCII: Kicwamba Ward	kichwamaba catholic	KICWAMBA CATHOLIC DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			5,992
LCII: Kicwamba Ward	Kicwamba HCIII	KICWAMBA CATHOLIC DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			14,516
LCII: Ntara Ward	Ntara hciv	NTARA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			51,390
LCII: Ntara Ward	Ntara hciv	NTARA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			119,306
Total for LCIII: Bukurungu Town Council		County: Kitagwenda				11,931
LCII: Bukurungu Ward	Bukurungu hcii	BUKURUNGU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,931
Total for LCIII: Kabujogera Town Council		County: Kitagwenda				56,421

VOTE: 867 Kitagwenda District

LCII: Kabujogera Ward	kicheche hciii	KICHECHE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,560		
LCII: Kabujogera Ward	Kicheche HCIII	KICHECHE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,861		
Total for LCIII: Mahyoro Town Council		County: Kitagwenda		55,391		
LCII: Mahyoro Ward	Mahyoro HCIII	MAHYORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,529		
LCII: Mahyoro Ward	Mahyoro HCIII	MAHYORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,861		
312121 Non-Residential Buildings - Acquisition	0	0	201,000	0	201,000	
Total for LCIII:		County:		201,000		
LCII:	kanara hciii	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	21,000		
LCII:	ntara hciv	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000		
LCII:	Nyabbani HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	150,000		
313121 Non-Residential Buildings - Improvement	0	0	233,075	0	233,075	
Total for LCIII:		County:		210,000		
LCII:	Kanara hciii	Solar Back up in OPD and Maternity ward at KANARA HCIII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	120,000		
LCII:	KANARA HCIII	UPGRADE OF KANARA MARTENITY WARD FROM CEMENT TO TARRAZO	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	90,000		
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda		23,075		
LCII: Ntara Ward	Ntara hciv	Repair of staff quatres at Ntara HCIV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	23,075		
Total Cost of Primary Health care services		4,376,225	502,502	458,306	0	5,337,032
Total Cost of Human Capital Development		4,376,225	502,502	458,306	0	5,337,032
Total Cost of Primary HealthCare		4,376,225	502,502	458,306	0	5,337,032
Service Area 30 Health Management and Supervision						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 867 Kitagwenda District

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Health Management and Supervision	0	1,000	0	0	1,000
Total Cost of Health	4,376,225	503,502	458,306	0	5,338,032

VOTE: 867 Kitagwenda District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	11,204,639	11,908,270
Programme Conditional Grant - Wage Recurrent	9,019,136	9,699,812
Programme Conditional Grant - Non Wage Recurrent	2,105,503	2,180,458
District Unconditional Grant Wage	80,000	0
Other Transfers from Central Government	0	28,000
<i>Development Revenues</i>	435,411	317,679
Programme Conditional Grant - Development	410,411	317,679
Other Transfers from Central Government	25,000	0
Total Revenues Shares	11,640,050	12,225,949
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	9,099,136	9,699,812
Non Wage	2,105,503	2,208,458
<i>Development Expenditure</i>		
Domestic Development	435,411	317,679
External Financing	0	0
Total Expenditure	11,640,050	12,225,949

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

Service Area 10 Pre-Primary and Primary Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	4,247,587	0	0	0	4,247,587
Total Cost of Quality Assurance Systems	4,247,587	0	0	0	4,247,587
Key Service Area 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

VOTE: 867 Kitagwenda District

Total Cost of Sports and recreational services		0	10,000	0	0	10,000
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	910,880	0	0	910,880
Total for LCIII: Kicheche Subcounty		County: Kitagwenda				155,930
LCII: Bwera	Kabujogera TC	BUNENA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,670
LCII: Bwera	Kicheche	KIBUMBI PRMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,610
LCII: Bwera	Kicheche	BURYANSUNG WE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,770
LCII: Bwera	Kicheche	BARYANIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,990
LCII: Kagazi	Kabujogera TC	KAGAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,630
LCII: Kagazi	Kabujogera TC	KICEECE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,890
LCII: Kagazi	Kabujogera TC	NTUNTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,290
LCII: Kagazi	Kicheche	RWEMIIGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,390
LCII: Kigoto	Kicheche	KIGOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,110
LCII: Kinyamugara	Kicheche	MIREMBE K. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,030
LCII: Ruhunga	Kabujogera TC	KITAGWENDA JUNIOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,710
LCII: Ruhunga	Ruhunga	KYARWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,090
LCII: Ruhunga	Ruhunga	KYEGANYWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,750
Total for LCIII: Nyabbani Subcounty		County: Kitagwenda				114,020
LCII: Kamayenje	Nyabbani S/C	KAMAYENJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,490
LCII: Nganiko	Nyabbani	NYABBANI MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,710
LCII: Nganiko	Nyabbani SC	NGANIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,310

VOTE: 867 Kitagwenda District

LCII: Nyabbani	Nyabbani	KYANYINAIHU RI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
LCII: Nyabbani	Rwenjaza	IKAMIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,950
LCII: Nyarurambi	Nyabbani	NYABBANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,870
LCII: Rwenjaza	Rwenjaza	RUTOOMA K P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,670
LCII: Rwenjaza	Rwenjaza	ST. PIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,430
LCII: Rwenjaza	Rwenjaza	RWENJAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,930
LCII: Rwenkubembe	Nyabbani S/C	ST. JUDE RWEMIRAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
Total for LCIII: Buhanda Subcounty		County: Kitagwenda		195,390
LCII: Bujumiro	Buhanda	Kengeya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,850
LCII: Bujumiro	Buhanda	MWORRA A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,130
LCII: Kakasi	Kakasi	KITAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,030
LCII: Kakasi	Kakasi	Rugarama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,770
LCII: Kakasi	Kakasi	IRYANGABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,410
LCII: Kakasi	Kakasi	KIHUMURO K P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,630
LCII: Kengeya	Kanara	Mworra "B" P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,630
LCII: Kitooma	Buhanda	KITOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,790
LCII: Nyabihoko	Buhanda	NYABUGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,970
LCII: Nyabihoko	Buhanda	NYABIHOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,990
LCII: Nyabihoko	Kabujogera TC	KANTOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410

VOTE: 867 Kitagwenda District

LCII: Nyakasenyi	Buhanda	KITEERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,090
LCII: Nyakasenyi	Buhanda	MUZIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,990
LCII: Nyakasenyi	Buhanda	KANYAMBURA RA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,850
LCII: Nyakasenyi	Ntara	NYAKACWAMB A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,850
Total for LCIII: Missing Subcounty		County: Missing County		445,540
LCII: Missing Parish	Bukurungo	NYAKEERA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,750
LCII: Missing Parish	Bukurungo TC	BUKURUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,610
LCII: Missing Parish	Kanara	RWENSHAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,110
LCII: Missing Parish	Kanara	NGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,030
LCII: Missing Parish	Kanara	DURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,310
LCII: Missing Parish	Kanara	KANARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,070
LCII: Missing Parish	Kanara S/C	KABIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,590
LCII: Missing Parish	Kanara SC	KAMUGANGUZ I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,650
LCII: Missing Parish	Kitagwenda T/C	KAYOMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,050
LCII: Missing Parish	Kitagwenda TC	KANGORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,690
LCII: Missing Parish	Kitagwenda TC	KYABATIMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,450
LCII: Missing Parish	Kitagwenda TC	KICWAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,550
LCII: Missing Parish	Kitagwenda TC	MUGOMBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,110
LCII: Missing Parish	Kitagwenda TC	NYAMUKOIJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450

VOTE: 867 Kitagwenda District

LCII: Missing Parish	Kitagwenda TC	NTARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,190		
LCII: Missing Parish	Kitagwenda TC	KICHWAMBA QURAN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,570		
LCII: Missing Parish	Kitagwenda TC	NYAKATERAMI RE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,490		
LCII: Missing Parish	Mahyoro S/C	NYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,550		
LCII: Missing Parish	Mahyoro SC	IHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,430		
LCII: Missing Parish	Mahyoro SC	MAHYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,190		
LCII: Missing Parish	Mahyoro SC	KITONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	55,290		
LCII: Missing Parish	Mahyoro TC	KANYABIKERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,290		
LCII: Missing Parish	Mahyoro TC	BUSANZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,970		
LCII: Missing Parish	Mahyoro TC	KABAYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430		
LCII: Missing Parish	Mahyoro TC	KARAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030		
LCII: Missing Parish	Mahyoro TC	MAHYORO MOSLEM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,790		
LCII: Missing Parish	Ntara S/C	KARUBUGUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,550		
LCII: Missing Parish	Ntara SC	RWENTUHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,410		
LCII: Missing Parish	Ntara SC	MURUHUURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,230		
LCII: Missing Parish	Rwenjaza	NYARURAMBI PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,710		
Total Cost of Capitation (Primary)		0	910,880	0	0	910,880
Total Cost of Human Capital Development		4,247,587	920,880	0	0	5,168,467
Total Cost of Pre-Primary and Primary Education		4,247,587	920,880	0	0	5,168,467
Service Area 20 Secondary Education						

VOTE: 867 Kitagwenda District

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	611,440	0	0	611,440
Total for LCIII: Nyabbani Subcounty		County: Kitagwenda				95,920
LCII: Nyabbani	Nyabbani	NYABBANI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			95,920
Total for LCIII: Missing Subcounty		County: Missing County				515,520
LCII: Missing Parish	Buhanda	NYAKASENYI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			175,760
LCII: Missing Parish	Kabujogera T/C	Kitagwenda High School (wage only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			67,680
LCII: Missing Parish	Kakasi S/C	Rugarama SS Kakasi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			57,160
LCII: Missing Parish	Kantozi ward	STELLA MARIS GIRLS SS BUNENA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			31,240
LCII: Missing Parish	Kitagwenda TC	KICWAMBA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			71,100
LCII: Missing Parish	Mahyoro T/C	MAHYORO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			112,580
Total Cost of Capitation (Secondary)		0	611,440	0	0	611,440
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		4,268,292	0	0	0	4,268,292
Total Cost of Secondary Education Services		4,268,292	0	0	0	4,268,292
Total Cost of Human Capital Development		4,268,292	611,440	0	0	4,879,732
Total Cost of Secondary Education		4,268,292	611,440	0	0	4,879,732
Service Area 30 Skills Development						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		1,183,933	0	0	0	1,183,933
Total Cost of Tertiary Education Services		1,183,933	0	0	0	1,183,933

VOTE: 867 Kitagwenda District

Key Service Area 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	290,515	0	0	290,515
Total for LCIII: Missing Subcounty	County: Missing County				290,515
LCII: Missing Parish	Buhanda S/C	ST JOSEPHS TECHNICAL SCHOOL KYARUBINGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		122,593
LCII: Missing Parish	Kitagwenda TC	KITAGWENDA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	0	290,515	0	0	290,515
Total Cost of Human Capital Development	1,183,933	290,515	0	0	1,474,447
Total Cost of Skills Development	1,183,933	290,515	0	0	1,474,447

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,136	0	0	1,136
221017 Membership dues and Subscription fees.	0	300	0	0	300
223005 Electricity	0	100	0	0	100
227001 Travel inland	0	43,000	0	0	43,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	57,536	0	0	57,536
Key Service Area 000063 Quality Assurance Systems					
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	200	0	0	200
223005 Electricity	0	100	0	0	100
227001 Travel inland	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Quality Assurance Systems	0	12,100	0	0	12,100

VOTE: 867 Kitagwenda District

Key Service Area 320003 Assets and Facilities Management

221012 Small Office Equipment		0	50,000	0	0	50,000
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Kitagwenda Town Council			County: Kitagwenda			2,000
LCII: Ntara-Kichwamba Town Council		Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	2,686	2,000	0	4,686
Total for LCIII: Kitagwenda Town Council			County: Kitagwenda			2,000
LCII: Ntara-Kichwamba Town Council	District	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
225204 Monitoring and Supervision of capital work		0	6,000	8,000	0	14,000
Total for LCIII: Kitagwenda Town Council			County: Kitagwenda			8,000
LCII: Ntara-Kichwamba Town Council	District	Monitoring of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,000
227004 Fuel, Lubricants and Oils		0	4,000	3,884	0	7,884
Total for LCIII: Kitagwenda Town Council			County: Kitagwenda			3,884
LCII: Ntara-Kichwamba Town Council	District	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,884
228001 Maintenance-Buildings and Structures		0	200,301	81,795	0	282,097
Total for LCIII:			County:			41,795
LCII:	Kantozi	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			41,795
Total for LCIII: Kitagwenda Town Council			County: Kitagwenda			40,000
LCII: Ntara-Kichwamba Town Council	Ntara P/S	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			40,000
312121 Non-Residential Buildings - Acquisition		0	0	220,000	0	220,000
Total for LCIII: Kanara Subcounty			County: Kitagwenda			190,000
LCII: Kekubo	Kamuganguzi P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			190,000
Total for LCIII: Nyabbani Subcounty			County: Kitagwenda			30,000
LCII: Nyabbani	Nyabbani Moslem	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
Total Cost of Assets and Facilities Management		0	262,988	317,679	0	580,667

VOTE: 867 Kitagwenda District

Key Service Area 320038 Sports Development and Oversight

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	100	0	0	100
227001 Travel inland	0	27,400	0	0	27,400
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	3,500	0	0	3,500
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000

Key Service Area 320110 Sports and recreational services

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Sports and recreational services	0	10,000	0	0	10,000

Total Cost of Human Capital Development	0	382,624	317,679	0	700,303
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Total Cost of Education&Sports Management and Inspection	0	382,624	317,679	0	700,303
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Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	9,699,812	2,208,458	317,679	0	12,225,949

VOTE: 867 Kitagwenda District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,313,598	1,129,107
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	184,490	0
Other Transfers from Central Government	129,108	129,107
Development Revenues	45,000	0
District Discretionary Equalisation Development Grant	45,000	0
Total Revenues Shares	1,358,598	1,129,107
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	184,490	0
Non Wage	1,129,108	1,129,107
Development Expenditure		
Domestic Development	45,000	0
External Financing	0	0
Total Expenditure	1,358,598	1,129,107

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

Service Area 10 Community Access Roads					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228001 Maintenance-Buildings and Structures	0	26,401	0	0	26,401
263402 Transfer to Other Government Units	0	82,706	0	0	82,706
Total for LCIII: Mahyoro Subcounty	County: Kitagwenda				8,819
LCII: Mahyoro	Mahyoro	Mahyoro S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,819
Total for LCIII: Ntara Subcounty	County: Kitagwenda				8,679

VOTE: 867 Kitagwenda District

LCII: Kabale	Ntara S/C	RF transfers- Ntrara	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,679		
Total for LCIII: Kanara Subcounty		County: Kitagwenda		5,433		
LCII: Kanara Parish	Kanara	RF Transfers- Kanara S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,433		
Total for LCIII: Kicheche Subcounty		County: Kitagwenda		7,911		
LCII: Bwera	Kicheche S/C	RF Transfers- Kicheche S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,911		
Total for LCIII: Nyabbani Subcounty		County: Kitagwenda		6,777		
LCII: Nganiko	Nyabbani	URF Transfers- Nyabbani	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,777		
Total for LCIII: Buhanda Subcounty		County: Kitagwenda		7,455		
LCII: Bujumiro	Buhanda	Buhanda RF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,455		
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda		37,632		
LCII: Ntara-Kichwamba Town Council	Kitagwenda T/C	URF-Kitagwenda T/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632		
Total Cost of Infrastructure Development and Management		0	129,107	0	0	129,107
Key Service Area 260010 Road Rehabilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0	10,000
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000
228001 Maintenance-Buildings and Structures		0	875,000	0	0	875,000
228002 Maintenance-Transport Equipment		0	90,000	0	0	90,000
Total Cost of Road Rehabilitation		0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services		0	1,129,107	0	0	1,129,107
Total Cost of Community Access Roads		0	1,129,107	0	0	1,129,107
Total Cost of Roads and Engineering		0	1,129,107	0	0	1,129,107

VOTE: 867 Kitagwenda District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	123,453	57,858
District Unconditional Grant Wage	60,000	0
Programme Conditional Grant - Non Wage Recurrent	63,453	57,858
Development Revenues	569,214	311,239
Programme Conditional Grant - Development	554,399	296,424
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	692,667	369,097
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	60,000	0
Non Wage	63,453	57,858
Development Expenditure		
Domestic Development	569,214	311,239
External Financing	0	0
Total Expenditure	692,667	369,097

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

Service Area 10 Rural Water Supply and Sanitation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	35,498	14,815	0	50,312
Total for LCIII: Kakasi	County: Kitagwenda				14,815
LCII: Kakasi	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
221009 Welfare and Entertainment	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700

VOTE: 867 Kitagwenda District

222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223005 Electricity	0	1,000	0	0	1,000
224005 Laboratory supplies and services	0	0	11,350	0	11,350
Total for LCIII: Nyabbani Subcounty	County: Kitagwenda				11,350
LCII: Nyarurambi	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			11,350
225201 Consultancy Services-Capital	0	0	76,000	0	76,000
Total for LCIII: Nyabbani Subcounty	County: Kitagwenda				76,000
LCII: Muyenga	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			76,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,000	0	4,000
Total for LCIII: Ntara Subcounty	County: Kitagwenda				4,000
LCII: Kichwamba	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,000
225204 Monitoring and Supervision of capital work	0	0	19,289	0	19,289
Total for LCIII: Ntara Subcounty	County: Kitagwenda				19,289
LCII: Ntara	monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			19,289
227001 Travel inland	0	3,920	0	0	3,920
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
244002 Commitment fees	0	0	14,000	0	14,000
Total for LCIII: Mahyoro Subcounty	County: Kitagwenda				14,000
LCII: Kyendangara	Retention fees for contractors on the previous F/Y	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			14,000
312129 Other Buildings other than dwellings - Acquisition	0	0	17,785	0	17,785
Total for LCIII:	County:				17,785
LCII:	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			17,785
312139 Other Structures - Acquisition	0	0	114,000	0	114,000
Total for LCIII: Nyabbani Subcounty	County: Kitagwenda				114,000
LCII: Nganiko	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			114,000

VOTE: 867 Kitagwenda District

312212 Light Vehicles - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Kitagwenda Town Council	County: Kitagwenda				20,000
LCII: Kyotamushana Ward	Light Vehicles - Motocycles	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,000
313119 Other Dwellings - Improvement	0	0	20,000	0	20,000
Total for LCIII: Mahyoro Subcounty	County: Kitagwenda				20,000
LCII: Kanyabikere	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,000
Total Cost of Environment, Social Health and Safety	0	57,858	311,239	0	369,097
Total Cost of Human Capital Development	0	57,858	311,239	0	369,097
Total Cost of Rural Water Supply and Sanitation	0	57,858	311,239	0	369,097
Total Cost of Water	0	57,858	311,239	0	369,097

VOTE: 867 Kitagwenda District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	503,014	100,112
District Unconditional Grant Non-Wage	10,000	7,000
District Unconditional Grant Wage	424,533	0
Locally Raised Revenues	10,000	20,000
Other Transfers from Central Government	38,000	38,000
Programme Conditional Grant - Non Wage Recurrent	20,481	35,112
Development Revenues	6,000	12,000
District Discretionary Equalisation Development Grant	6,000	12,000
Total Revenues Shares	509,014	112,112
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	424,533	0
Non Wage	78,481	100,112
Development Expenditure		
Domestic Development	6,000	12,000
External Financing	0	0
Total Expenditure	509,014	112,112

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services	0	6,000	0	0	6,000
Key Service Area 000040 Inventory Management					

VOTE: 867 Kitagwenda District

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	5,500	3,000	0	8,500
Total for LCIII: Bukurungo Town Council	County: Kitagwenda				3,000
LCII: Missing Parish	Kanara	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
227004 Fuel, Lubricants and Oils	0	2,500	2,000	0	4,500
Total for LCIII:	County:				2,000
LCII:		Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
Total Cost of Inventory Management	0	8,500	5,000	0	13,500
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	14,000	5,000	0	19,000
Total for LCIII: Mahyoro Town Council	County: Kitagwenda				5,000
LCII: Missing Parish	Lake Gorge protection zone	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
312412 Cultivated Plants - Acquisition	0	0	2,000	0	2,000
Total for LCIII: Mahyoro Town Council	County: Kitagwenda				2,000
LCII: Missing Parish	Lake George belt	Cultivated Plants - Cultivated Assets (Seedlings)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
Total Cost of Ecosystems Restoration and Protection	0	38,000	7,000	0	45,000
Key Service Area 140038 Environmental Safeguards					
221002 Workshops, Meetings and Seminars	0	12,312	0	0	12,312
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
221012 Small Office Equipment	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000

VOTE: 867 Kitagwenda District

227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Environmental Safeguards	0	41,112	0	0	41,112
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	95,612	12,000	0	107,612
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Physical Planning	0	4,500	0	0	4,500
Total Cost of Sustainable Urbanisation And Housing	0	4,500	0	0	4,500
Total Cost of Natural Resources Management	0	100,112	12,000	0	112,112
Total Cost of Natural Resources	0	100,112	12,000	0	112,112

VOTE: 867 Kitagwenda District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	194,791	93,154
Programme Conditional Grant - Non Wage Recurrent	33,846	0
District Unconditional Grant Non-Wage	7,225	5,000
District Unconditional Grant Wage	123,720	0
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	25,000	38,700
Programme Conditional Grant - Non Wage Recurrent	0	44,454
Total Revenues Shares	194,791	93,154
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	123,720	0
Non Wage	71,071	93,154
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	194,791	93,154

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

Service Area 10 Community Mobilisation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	1,090	0	0	1,090
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	0	0	4,500

VOTE: 867 Kitagwenda District

227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	13,090	0	0	13,090
Total Cost of Human Capital Development	0	13,090	0	0	13,090
Total Cost of Community Mobilisation	0	13,090	0	0	13,090
Service Area 20 Empowerment and Mindset Change					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	723	0	0	723
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	445	0	0	445
227001 Travel inland	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	2,723	0	0	2,723
Total Cost of Gender Mainstreaming services	0	12,391	0	0	12,391
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Inspection and Monitoring	0	38,700	0	0	38,700
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	1,713	0	0	1,713
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Capacity Strengthening	0	6,213	0	0	6,213
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	22,760	0	0	22,760

VOTE: 867 Kitagwenda District

Total Cost of Support to special interest Groups	0	22,760	0	0	22,760
Total Cost of Human Capital Development	0	80,064	0	0	80,064
Total Cost of Empowerment and Mindset Change	0	80,064	0	0	80,064
Total Cost of Community Based Services	0	93,154	0	0	93,154

VOTE: 867 Kitagwenda District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	130,060	88,000
District Unconditional Grant Non-Wage	43,630	48,000
District Unconditional Grant Wage	68,399	0
Locally Raised Revenues	18,032	40,000
Development Revenues	41,000	239,044
District Discretionary Equalisation Development Grant	41,000	224,832
Multi-Sectoral Transfers to LLGs_Gou	0	14,212
Total Revenues Shares	171,060	327,044
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	68,399	0
Non Wage	61,661	88,000
Development Expenditure		
Domestic Development	41,000	224,832
External Financing	0	0
Total Expenditure	171,060	312,832

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500

VOTE: 867 Kitagwenda District

227001 Travel inland		0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures		0	0	145,632	0	145,632
Total for LCIII:	County:					85,632
LCII:	Building and Facility Maintenance - Assorted Materials			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		85,632
Total for LCIII: Kicheche Subcounty	County: Kitagwenda					30,000
LCII: Kagazi	Kagazi P/S			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
Total for LCIII: Buhanda Subcounty	County: Kitagwenda					30,000
LCII: Nyakasenyi	Mworra A Primary School			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
Total Cost of Planning and Budgeting services		0	58,000	145,632	0	203,632
Key Service Area 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	0	18,000	0	18,000
Total for LCIII:	County:					18,000
LCII:	Monitoring capital works			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,000
227001 Travel inland		0	7,000	6,000	0	13,000
Total for LCIII:	County:					6,000
LCII:	Travel Inland - Allowances			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
227004 Fuel, Lubricants and Oils		0	3,000	2,400	0	5,400
Total for LCIII:	County:					2,400
LCII:	Fuel, Oils and Lubricants - Diesel			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,400
Total Cost of Inspection and Monitoring		0	10,000	26,400	0	36,400
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	1,800	9,200	0	11,000
Total for LCIII:	County:					9,200
LCII:	Workshops, Meetings, Seminars - Training (Others)			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,200
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200

VOTE: 867 Kitagwenda District

227001 Travel inland	0	10,000	16,400	0	26,400
Total for LCIII:	County:				16,400
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,400
227004 Fuel, Lubricants and Oils	0	7,000	14,000	0	21,000
Total for LCIII:	County:				14,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,000
Total Cost of Programme Working Group Secretariat Services	0	20,000	39,600	0	59,600
Key Service Area 560019 Data Management and Dissemination					
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200
Total for LCIII: Kitagwenda Town Council	County: Kitagwenda				200
LCII: Ntara-Kichwamba Town Council	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			200
227001 Travel inland	0	0	8,000	0	8,000
Total for LCIII: Kitagwenda Town Council	County: Kitagwenda				8,000
LCII: Ntara-Kichwamba Town Council	Headquarters	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	0	5,000	0	5,000
Total for LCIII: Kitagwenda Town Council	County: Kitagwenda				5,000
LCII: Ntara-Kichwamba Town Council	All District	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Data Management and Dissemination	0	0	13,200	0	13,200
Total Cost of Development Plan Implementation	0	88,000	224,832	0	312,832
Total Cost of Planning and Statistics	0	88,000	224,832	0	312,832
Total Cost of Planning	0	88,000	224,832	0	312,832

VOTE: 867 Kitagwenda District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	62,611	88,000
District Unconditional Grant Non-Wage	21,000	61,000
District Unconditional Grant Wage	29,611	0
Locally Raised Revenues	12,000	27,000
Total Revenues Shares	62,611	88,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,611	0
Non Wage	33,000	88,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	62,611	88,000

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	1,900	0	0	1,900
227001 Travel inland	0	42,614	0	0	42,614
227004 Fuel, Lubricants and Oils	0	10,886	0	0	10,886
228002 Maintenance-Transport Equipment	0	700	0	0	700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
263402 Transfer to Other Government Units	0	28,000	0	0	28,000

VOTE: 867 Kitagwenda District

Total for LCIII: Kitagwenda Town Council		County: Kitagwenda			7,000	
LCII: Ntara-Kichwamba Town Council	kitagwenda Town council	Audit grant	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Bukurungu Town Council		County: Kitagwenda			7,000	
LCII: Bukurungu Ward	Bukurungu Town council	Audit grant	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Kabujogera Town Council		County: Kitagwenda			7,000	
LCII: Kabujogera Ward	Kabujogera Town council	Audit grant	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Mahyoro Town Council		County: Kitagwenda			7,000	
LCII: Mahyoro Ward	Mahyoro Town council	Audit grant	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total Cost of Audit and Risk Management		0	88,000	0	0	88,000
Total Cost of Governance And Security		0	88,000	0	0	88,000
Total Cost of Compliance		0	88,000	0	0	88,000
Total Cost of Internal Audit		0	88,000	0	0	88,000

VOTE: 867 Kitagwenda District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	77,908	80,339
Programme Conditional Grant - Non Wage Recurrent	10,601	37,543
District Unconditional Grant Non-Wage	10,000	7,000
District Unconditional Grant Wage	42,989	0
Locally Raised Revenues	10,000	25,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	10,477	10,000
District Discretionary Equalisation Development Grant	4,000	10,000
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	88,385	90,339
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	42,989	0
Non Wage	34,919	80,339
Development Expenditure		
Domestic Development	10,477	10,000
External Financing	0	0
Total Expenditure	88,385	90,339

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Education and Skills Development	0	5,000	0	0	5,000
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,990	0	0	1,990

VOTE: 867 Kitagwenda District

Total Cost of Tourism Investment, Promotion and Marketing	0	9,990	0	0	9,990
Key Service Area 120015 Heritage Conservation Education and Awareness					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Heritage Conservation Education and Awareness	0	5,000	0	0	5,000
Total Cost of Tourism Development	0	19,990	0	0	19,990
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221011 Printing, Stationery, Photocopying and Binding	0	2,195	0	0	2,195
223005 Electricity	0	1,805	0	0	1,805
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Domestic Promotion	0	10,000	0	0	10,000
Key Service Area 190036 Trade Development					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	477	0	2,477
Total for LCIII:	County:				477
LCII:	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			477
227001 Travel inland	0	10,000	6,000	0	16,000
Total for LCIII:	County:				6,000
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Trade Development	0	20,000	6,477	0	26,477
Total Cost of Private Sector Development	0	30,000	6,477	0	36,477
Total Cost of Commercial Services	0	49,990	6,477	0	56,467
Service Area 20 Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221012 Small Office Equipment	0	419	0	0	419
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000

VOTE: 867 Kitagwenda District

227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Marketing and value addition	0	14,419	0	0	14,419
Total Cost of Private Sector Development	0	14,419	0	0	14,419
Programme 17 Regional Balanced Development					
Key Service Area 000045 Support to Local Governments					
227001 Travel inland	0	10,000	0	0	10,000
313235 Furniture and Fittings - Improvement	0	0	3,523	0	3,523
Total for LCIII: Kitagwenda Town Council	County: Kitagwenda				3,523
LCII: Ntara-Kichwamba Town Council	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,523
Total Cost of Support to Local Governments	0	10,000	3,523	0	13,523
Key Service Area 000080 Economic Integration and Market Access					
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,929	0	0	1,929
Total Cost of Economic Integration and Market Access	0	5,929	0	0	5,929
Total Cost of Regional Balanced Development	0	15,929	3,523	0	19,452
Total Cost of Value Chain Services	0	30,349	3,523	0	33,871
Total Cost of Trade, Industry and Local Development	0	80,339	10,000	0	90,339