

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 Approved Budget |
|---|-------------------------|-------------------------|
| <b>Locally Raised Revenues</b>            | <b>418,730</b>          | <b>980,000</b>          |
| o/w Higher Local Government               | 271,032                 | 694,000                 |
| o/w Lower Local Government                | 147,698                 | 286,000                 |
| <b>Discretionary Government Transfers</b> | <b>3,933,699</b>        | <b>4,228,957</b>        |
| o/w Higher Local Government               | 3,505,535               | 3,740,801               |
| o/w Lower Local Government                | 428,164                 | 488,156                 |
| <b>Conditional Government Transfers</b>   | <b>19,734,997</b>       | <b>22,074,100</b>       |
| o/w Higher Local Government               | 19,734,997              | 22,074,100              |
| o/w Lower Local Government                | 0                       | 0                       |
| <b>Other Government Transfers</b>         | <b>217,108</b>          | <b>402,807</b>          |
| o/w Higher Local Government               | 217,108                 | 402,807                 |
| o/w Lower Local Government                | 0                       | 0                       |
| <b>External Financing</b>                 | <b>430,365</b>          | <b>572,990</b>          |
| o/w Higher Local Government               | 430,365                 | 572,990                 |
| o/w Lower Local Government                | 0                       | 0                       |
| <b>Grand Total</b>                        | <b>24,734,898</b>       | <b>28,258,854</b>       |
| o/w Higher Local Government               | 24,159,036              | 27,484,698              |
| o/w Lower Local Government                | 575,862                 | 774,156                 |

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

| <i>Uganda Shillings Thousands</i>   | <b>2024/25 Approved Budget</b> | <b>2025/26 Approved Budget</b> |
|---|--------------------------------|--------------------------------|
| <b>Locally Raised Revenues</b>  | <b>418,730</b>                 | <b>980,000</b>                 |
| 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                         | 128,000                        |
| Market /Gate Charges  | 33,374                         | 130,000                        |
| Mineral Royalties   | 0                              | 188,000                        |
| 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                        | 192,000                        |
| 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                              |
| <b>Discretionary Government Transfers</b>                                   | <b>3,933,699</b>               | <b>4,228,957</b>               |
| 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                        |
| <b>Conditional Government Transfers</b>                                     | <b>19,734,997</b>              | <b>22,074,100</b>              |
| Programme Conditional Grant - Non Wage Recurrent                            | 5,344,720                      | 5,583,540                      |
| Programme Conditional Grant - Development                                   | 1,353,650                      | 1,307,708                      |
| Programme Conditional Grant - Wage Recurrent                                | 12,721,812                     | 14,868,037                     |
| Transitional Conditional Grant - Development                                | 314,815                        | 314,815                        |
| <b>Other Government Transfers</b>   | <b>217,108</b>                 | <b>402,807</b>                 |
| Agro Forestry Activities  | 38,000                         | 57,000                         |
| MOH Infrastructure Improvement  | 0                              | 150,000                        |
| Support to PLE (UNEB)   | 25,000                         | 28,000                         |

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| <i>Uganda Shillings Thousands</i>                    | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| Uganda Road Fund (URF)                               | 129,108                 | 129,107                 |
| Uganda Women Entrepreneurship Program(UWEP)          | 25,000                  | 38,700                  |
| <b>External Financing</b>                            | <b>430,365</b>          | <b>572,990</b>          |
| Baylor International (Uganda)                        | 20,000                  | 10,990                  |
| Global Alliance for Vaccines and Immunization (GAVI) | 142,365                 | 152,000                 |
| United Nations Children Fund (UNICEF)                | 240,000                 | 200,000                 |
| World Health Organisation (WHO)                      | 28,000                  | 210,000                 |
| <b>Total Revenues Shares</b>                         | <b>24,734,898</b>       | <b>28,258,854</b>       |

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## A3: Summary of Programme Allocations For FY 2025/26

| <i>Uganda Shillings Thousands</i>  | Government of<br>Uganda (GoU) | Locally Raised<br>Revenues (LRR) | Other Government<br>Transfers (OGT) | External<br>Financing | TOTAL             |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| <b>Agro-Industrialization</b>  | <b>1,372,842</b>              | <b>10,000</b>                    | <b>0</b>                            | <b>0</b>              | <b>1,382,842</b>  |
| o/w: Wage:   | 792,000                       | 0                                | 0                                   | 0                     | 792,000           |
| Non-Wage Recurrent:  | 345,970                       | 10,000                           | 0                                   | 0                     | 355,970           |
| Development:   | 234,872                       | 0                                | 0                                   | 0                     | 234,872           |
| <b>Tourism Development</b>   | <b>17,490</b>                 | <b>2,500</b>                     | <b>0</b>                            | <b>0</b>              | <b>19,990</b>     |
| o/w: Wage:   | 0                             | 0                                | 0                                   | 0                     | 0                 |
| Non-Wage Recurrent:  | 17,490                        | 2,500                            | 0                                   | 0                     | 19,990            |
| Development:   | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>Natural Resources, Environment,<br/>Climate Change, Land And Water<br/>Management</b> | <b>483,145</b>                | <b>16,500</b>                    | <b>57,000</b>                       | <b>0</b>              | <b>556,645</b>    |
| o/w: Wage:   | 424,533                       | 0                                | 0                                   | 0                     | 424,533           |
| Non-Wage Recurrent:  | 46,612                        | 16,500                           | 57,000                              | 0                     | 120,112           |
| Development:   | 12,000                        | 0                                | 0                                   | 0                     | 12,000            |
| <b>Private Sector Development</b>  | <b>78,886</b>                 | <b>15,000</b>                    | <b>0</b>                            | <b>0</b>              | <b>93,886</b>     |
| o/w: Wage:   | 42,989                        | 0                                | 0                                   | 0                     | 42,989            |
| Non-Wage Recurrent:  | 29,419                        | 15,000                           | 0                                   | 0                     | 44,419            |
| Development:   | 6,477                         | 0                                | 0                                   | 0                     | 6,477             |
| <b>Integrated Transport Infrastructure And<br/>Services</b>                              | <b>1,184,490</b>              | <b>0</b>                         | <b>129,107</b>                      | <b>0</b>              | <b>1,313,597</b>  |
| o/w: Wage:   | 184,490                       | 0                                | 0                                   | 0                     | 184,490           |
| Non-Wage Recurrent:  | 1,000,000                     | 0                                | 129,107                             | 0                     | 1,129,107         |
| Development:   | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>Sustainable Urbanisation And Housing</b>  | <b>1,000</b>                  | <b>3,500</b>                     | <b>0</b>                            | <b>0</b>              | <b>4,500</b>      |
| 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                 |
| <b>Human Capital Development</b>   | <b>18,341,907</b>             | <b>33,000</b>                    | <b>216,700</b>                      | <b>0</b>              | <b>19,164,597</b> |
| o/w: Wage:   | 14,339,757                    | 0                                | 0                                   | 0                     | 14,339,757        |
| Non-Wage Recurrent:  | 2,789,499                     | 33,000                           | 66,700                              | 0                     | 2,889,199         |
| Development:   | 1,212,651                     | 0                                | 150,000                             | 572,990               | 1,935,641         |
| <b>Public Sector Transformation</b>  | <b>81,455</b>                 | <b>71,700</b>                    | <b>0</b>                            | <b>0</b>              | <b>153,155</b>    |

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| <i>Uganda Shillings Thousands</i>      | Government of<br>Uganda (GoU) | Locally Raised<br>Revenues (LRR) | Other Government<br>Transfers (OGT) | External<br>Financing | TOTAL             |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| o/w: Wage:                             | 0                             | 0                                | 0                                   | 0                     | 0                 |
| Non-Wage Recurrent:                    | 53,455                        | 71,700                           | 0                                   | 0                     | 125,155           |
| Development:                           | 28,000                        | 0                                | 0                                   | 0                     | 28,000            |
| <b>Governance And Security</b>         | <b>1,563,951</b>              | <b>675,800</b>                   | <b>0</b>                            | <b>0</b>              | <b>2,239,751</b>  |
| o/w: Wage:                             | 195,518                       | 0                                | 0                                   | 0                     | 195,518           |
| Non-Wage Recurrent:                    | 840,384                       | 438,800                          | 0                                   | 0                     | 1,279,184         |
| Development:                           | 528,049                       | 237,000                          | 0                                   | 0                     | 765,049           |
| <b>Regional Balanced Development</b>   | <b>2,804,755</b>              | <b>33,000</b>                    | <b>0</b>                            | <b>0</b>              | <b>2,837,755</b>  |
| o/w: Wage:                             | 1,376,365                     | 0                                | 0                                   | 0                     | 1,376,365         |
| Non-Wage Recurrent:                    | 1,386,684                     | 33,000                           | 0                                   | 0                     | 1,419,684         |
| Development:                           | 41,706                        | 0                                | 0                                   | 0                     | 41,706            |
| <b>Development Plan Implementation</b> | <b>373,138</b>                | <b>119,000</b>                   | <b>0</b>                            | <b>0</b>              | <b>492,138</b>    |
| o/w: Wage:                             | 197,158                       | 0                                | 0                                   | 0                     | 197,158           |
| Non-Wage Recurrent:                    | 102,331                       | 111,000                          | 0                                   | 0                     | 213,331           |
| Development:                           | 73,649                        | 8,000                            | 0                                   | 0                     | 81,649            |
| <b>Grand Total</b>                     | <b>26,303,057</b>             | <b>980,000</b>                   | <b>402,807</b>                      | <b>572,990</b>        | <b>28,258,854</b> |
| <b>Grand Total Wage</b>                | <b>17,552,810</b>             | <b>0</b>                         | <b>0</b>                            | <b>0</b>              | <b>17,552,810</b> |
| <b>Grand Total Non-Wage Recurrent</b>  | <b>6,612,844</b>              | <b>735,000</b>                   | <b>252,807</b>                      | <b>0</b>              | <b>7,600,651</b>  |
| <b>Grand Total Development</b>         | <b>2,137,403</b>              | <b>245,000</b>                   | <b>150,000</b>                      | <b>572,990</b>        | <b>3,105,393</b>  |

# VOTE: 867 Kitagwenda District

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

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| <b>Administration</b>             | <b>3,762,273</b>        | <b>4,246,519</b>        |
| o/w Higher Local Government       | 3,186,411               | 3,472,363               |
| o/w Lower Local Government        | 575,862                 | 774,156                 |
| <b>Finance</b>                    | <b>225,759</b>          | <b>300,090</b>          |
| o/w Higher Local Government       | 225,759                 | 300,090                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Statutory bodies</b>           | <b>554,383</b>          | <b>785,784</b>          |
| o/w Higher Local Government       | 554,383                 | 785,784                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Production and Marketing</b>   | <b>1,331,083</b>        | <b>1,382,842</b>        |
| o/w Higher Local Government       | 1,331,083               | 1,382,842               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Health</b>                     | <b>4,144,223</b>        | <b>6,069,473</b>        |
| o/w Higher Local Government       | 4,144,223               | 6,069,473               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Education</b>                  | <b>11,640,050</b>       | <b>12,440,949</b>       |
| o/w Higher Local Government       | 11,640,050              | 12,440,949              |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Roads and Engineering</b>      | <b>1,358,598</b>        | <b>1,313,597</b>        |
| o/w Higher Local Government       | 1,358,598               | 1,313,597               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Water</b>                      | <b>692,667</b>          | <b>434,097</b>          |
| o/w Higher Local Government       | 692,667                 | 434,097                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Natural Resources</b>          | <b>509,014</b>          | <b>555,645</b>          |
| o/w Higher Local Government       | 509,014                 | 555,645                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Community Based Services</b>   | <b>194,791</b>          | <b>218,078</b>          |
| o/w Higher Local Government       | 194,791                 | 218,078                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Planning</b>                   | <b>171,060</b>          | <b>225,048</b>          |
| o/w Higher Local Government       | 171,060                 | 225,048                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Internal Audit</b>             | <b>62,611</b>           | <b>117,611</b>          |

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| <i>Uganda Shillings Thousands</i>            | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| o/w Higher Local Government                  | 62,611                  | 117,611                 |
| o/w Lower Local Government                   | 0                       | 0                       |
| <b>Trade, Industry and Local Development</b> | <b>88,385</b>           | <b>169,123</b>          |
| o/w Higher Local Government                  | 88,385                  | 169,123                 |
| o/w Lower Local Government                   | 0                       | 0                       |
| <b>Grand Total</b>                           | <b>24,734,898</b>       | <b>28,258,854</b>       |
| <b>o/w Higher Local Government</b>           | <b>24,159,036</b>       | <b>27,484,698</b>       |
| o/w: Wage:                                   | 15,424,452              | 17,552,810              |
| Non-Wage Recurrent:                          | 6,270,573               | 7,071,292               |
| Domestic Devt:                               | 2,033,645               | 2,287,606               |
| External Financing:                          | 430,365                 | 572,990                 |
| <b>o/w Lower Local Government</b>            | <b>575,862</b>          | <b>774,156</b>          |
| o/w: Wage:                                   | 0                       | 0                       |
| Non-Wage Recurrent:                          | 419,269                 | 529,359                 |
| Domestic Devt:                               | 156,594                 | 244,797                 |
| External Financing:                          | 0                       | 0                       |

VOTE: 867 Kitagwenda District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands  | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues                   |                         |                         |
| Recurrent Revenues                                    | 3,284,751               | 3,475,539               |
| District Unconditional Grant Non-Wage                 | 95,635                  | 76,990                  |
| District Unconditional Grant Wage                     | 1,394,232               | 1,376,365               |
| Locally Raised Revenues                               | 51,000                  | 125,000                 |
| Multi-Sectoral Transfers to LLGs _NonWage             | 419,269                 | 529,359                 |
| Programme Conditional Grant - Non Wage Recurrent      | 1,324,615               | 1,367,825               |
| Development Revenues                                  | 477,522                 | 770,980                 |
| Transitional Conditional Grant - Development          | 300,000                 | 300,000                 |
| District Discretionary Equalisation Development Grant | 20,929                  | 26,183                  |
| Locally Raised Revenues                               | 0                       | 200,000                 |
| Multi-Sectoral Transfers to LLGs _Gou                 | 156,594                 | 244,797                 |
| Total Revenues Shares                                 | 3,762,273               | 4,246,519               |
| B: Breakdown of Department Expenditures               |                         |                         |
| Recurrent Expenditure                                 |                         |                         |
| Wage  | 1,394,232               | 1,376,365               |
| Non Wage  | 1,890,519               | 2,099,174               |
| Development Expenditure                               |                         |                         |
| Domestic Development                                  | 477,522                 | 770,980                 |
| External Financing                                    | 0                       | 0                       |
| Total Expenditure                                     | 3,762,273               | 4,246,519               |

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

Service Area 10 Administration and Management

| Approved Budget Estimates for FY 2025/26                  |      |          |         |         |       |
|---|------|----------|---------|---------|-------|
| Ushs Thousands  |      |          |         |         |       |
| 01 Higher LG Services                                     | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation                 |      |          |         |         |       |
| Key Service Area 000007 Procurement and Disposal Services |      |          |         |         |       |
| 221001 Advertising and Public Relations                   | 0    | 4,400    | 0       | 0       | 4,400 |



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|   |                |                                  |   |          |                |
|---|----------------|----------------------------------|---|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding                   | 0              | 1,700                            | 0   | 0        | 1,700          |
| 221012 Small Office Equipment   | 0              | 500                              | 0   | 0        | 500            |
| 223001 Property Management Expenses                                     | 0              | 8,000                            | 0   | 0        | 8,000          |
| 227001 Travel inland  | 0              | 5,500                            | 0   | 0        | 5,500          |
| 227004 Fuel, Lubricants and Oils  | 0              | 3,000                            | 0   | 0        | 3,000          |
| <b>Total Cost of Procurement and Disposal Services</b>                  | <b>0</b>       | <b>23,100</b>                    | <b>0</b>  | <b>0</b> | <b>23,100</b>  |
| <b>Key Service Area 000008 Records Management</b>                       |                |                                  |   |          |                |
| 221008 Information and Communication Technology Supplies.               | 0              | 0                                | 3,000   | 0        | 3,000          |
| <b>Total for LCIII:</b>   | <b>County:</b> |                                  |   |          | <b>3,000</b>   |
| LCII:   | Records        | ICT - Workstation Computers (PC) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 3,000          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0              | 3,000                            | 0   | 0        | 3,000          |
| 221012 Small Office Equipment   | 0              | 2,500                            | 0   | 0        | 2,500          |
| 227001 Travel inland  | 0              | 5,000                            | 0   | 0        | 5,000          |
| <b>Total Cost of Records Management</b>                                 | <b>0</b>       | <b>10,500</b>                    | <b>3,000</b>  | <b>0</b> | <b>13,500</b>  |
| <b>Key Service Area 000011 Communication and Public Relations</b>       |                |                                  |   |          |                |
| 222001 Information and Communication Technology Services.               | 0              | 3,000                            | 0   | 0        | 3,000          |
| 227001 Travel inland  | 0              | 3,500                            | 0   | 0        | 3,500          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0              | 1,500                            | 0   | 0        | 1,500          |
| <b>Total Cost of Communication and Public Relations</b>                 | <b>0</b>       | <b>8,000</b>                     | <b>0</b>  | <b>0</b> | <b>8,000</b>   |
| <b>Key Service Area 390017 Public Service Performance management</b>    |                |                                  |   |          |                |
| 212103 Incapacity benefits (Employees)                                  | 0              | 2,000                            | 0   | 0        | 2,000          |
| 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              | 5,000                            | 0   | 0        | 5,000          |
| 227001 Travel inland  | 0              | 28,300                           | 0   | 0        | 28,300         |
| 227004 Fuel, Lubricants and Oils  | 0              | 15,500                           | 0   | 0        | 15,500         |
| 228002 Maintenance-Transport Equipment                                  | 0              | 4,600                            | 0   | 0        | 4,600          |
| <b>Total Cost of Public Service Performance management</b>              | <b>0</b>       | <b>60,055</b>                    | <b>0</b>  | <b>0</b> | <b>60,055</b>  |
| <b>Total Cost of Public Sector Transformation</b>                       | <b>0</b>       | <b>101,655</b>                   | <b>3,000</b>  | <b>0</b> | <b>104,655</b> |
| <b>Programme 16 Governance And Security</b>                             |                |                                  |   |          |                |

# VOTE: 867 Kitagwenda District

## Key Service Area 000014 Administrative and Support Services

|   |   |        |         |   |         |
|---|---|--------|---------|---|---------|
| 221005 Official Ceremonies and State Functions        | 0 | 5,000  | 0       | 0 | 5,000   |
| 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   |
| 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 | 27,100 | 0       | 0 | 27,100  |
| 227004 Fuel, Lubricants and Oils                      | 0 | 14,500 | 0       | 0 | 14,500  |
| 228001 Maintenance-Buildings and Structures           | 0 | 9,200  | 0       | 0 | 9,200   |
| 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 0 83,200 500,000 0 583,200**

**Total Cost of Governance And Security 0 83,200 500,000 0 583,200**

## Programme 17 Regional Balanced Development

### Key Service Area 000005 Human Resource Management

|   |           |   |   |   |              |
|---|-----------|---|---|---|--------------|
| 211101 General Staff Salaries                   | 1,376,365 | 0   | 0   | 0 | 1,376,365    |
| 221002 Workshops, Meetings and Seminars         | 0         | 0   | 1,000   | 0 | 1,000        |
| <b>Total for LCIII: Kitagwenda Town Council</b> |           | <b>County: Kitagwenda</b>                         |   |   | <b>1,000</b> |
| LCII: Ntara-Kichwamba Town Council              |           | Workshops, Meetings, Seminars - Training (Others) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |   | 1,000        |

|                       |   |   |       |   |       |
|-----------------------|---|---|-------|---|-------|
| 221003 Staff Training | 0 | 0 | 5,000 | 0 | 5,000 |
|-----------------------|---|---|-------|---|-------|

**Total for LCIII: Kitagwenda Town Council County: Kitagwenda 5,000**

|                                    |          |                                    |   |       |
|------------------------------------|----------|------------------------------------|---|-------|
| LCII: Ntara-Kichwamba Town Council | District | Staff Training - Capacity Building | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 5,000 |
|------------------------------------|----------|------------------------------------|---|-------|

# VOTE: 867 Kitagwenda District

|   |                                    |   |                |          |                  |
|---|------------------------------------|---|----------------|----------|------------------|
| 221008 Information and Communication Technology Supplies. | 0                                  | 0   | 5,000          | 0        | 5,000            |
| <b>Total for LCIII: Kitagwenda Town Council</b>           | <b>County: Kitagwenda</b>          |   |                |          | <b>5,000</b>     |
| LCII: Ntara-Kichwamba Town Council Human Resources        | ICT - Photocopiers                 | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |                |          | 5,000            |
| 221011 Printing, Stationery, Photocopying and Binding     | 0                                  | 5,635   | 0              | 0        | 5,635            |
| 227001 Travel inland                                      | 0                                  | 5,000   | 8,000          | 0        | 13,000           |
| <b>Total for LCIII: Kitagwenda Town Council</b>           | <b>County: Kitagwenda</b>          |   |                |          | <b>8,000</b>     |
| LCII: Ntara-Kichwamba Town Council                        | 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                                  | 6,500   | 3,000          | 0        | 9,500            |
| <b>Total for LCIII: Kitagwenda Town Council</b>           | <b>County: Kitagwenda</b>          |   |                |          | <b>3,000</b>     |
| LCII: Ntara-Kichwamba Town Council                        | Fuel, Oils and Lubricants - Diesel | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |                |          | 3,000            |
| 273104 Pension  | 0                                  | 718,655   | 0              | 0        | 718,655          |
| 273105 Gratuity   | 0                                  | 649,170   | 0              | 0        | 649,170          |
| 312235 Furniture and Fittings - Acquisition               | 0                                  | 0   | 1,183          | 0        | 1,183            |
| <b>Total for LCIII: Kitagwenda Town Council</b>           | <b>County: Kitagwenda</b>          |   |                |          | <b>1,183</b>     |
| LCII: Ntara-Kichwamba Town Council                        | Furniture and Fixtures - Chairs    | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |                |          | 1,183            |
| <b>Total Cost of Human Resource Management</b>            | <b>1,376,365</b>                   | <b>1,384,960</b>  | <b>23,183</b>  | <b>0</b> | <b>2,784,508</b> |
| <b>Total Cost of Regional Balanced Development</b>        | <b>1,376,365</b>                   | <b>1,384,960</b>  | <b>23,183</b>  | <b>0</b> | <b>2,784,508</b> |
| <b>Total Cost of Administration and Management</b>        | <b>1,376,365</b>                   | <b>1,569,815</b>  | <b>526,183</b> | <b>0</b> | <b>3,472,363</b> |
| <b>Total Cost of Administration</b>                       | <b>1,376,365</b>                   | <b>1,569,815</b>  | <b>526,183</b> | <b>0</b> | <b>3,472,363</b> |

## Subcounty / Town Council / Division: 236548 Buhanda Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2025/26 |          |         |         |        |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services   | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>Programme 16 Governance And Security</b>                        |  |          |         |         |        |
| <b>Key Service Area 000014 Administrative and Support Services</b> |  |          |         |         |        |
| 221002 Workshops, Meetings and Seminars                            | 0  | 18,683   | 0       | 0       | 18,683 |
| 227001 Travel inland   | 0  | 8,000    | 0       | 0       | 8,000  |
| 263402 Transfer to Other Government Units                          | 0  | 0        | 20,641  | 0       | 20,641 |

# VOTE: 867 Kitagwenda District

|   |   |        |        |   |        |
|---|---|--------|--------|---|--------|
| Total Cost of Administrative and Support Services | 0 | 26,683 | 20,641 | 0 | 47,324 |
| Total Cost of Governance And Security             | 0 | 26,683 | 20,641 | 0 | 47,324 |
| Total Cost of Administration and Management       | 0 | 26,683 | 20,641 | 0 | 47,324 |
| Total Cost of 236548 Buhanda Subcounty            | 0 | 26,683 | 20,641 | 0 | 47,324 |

## Subcounty / Town Council / Division: 236540 Kanara Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands  | Approved Budget Estimates for FY 2025/26 |          |         |         |        |
|---|--|----------|---------|---------|--------|
| 01 Lower LG Services  | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 16 Governance And Security                        |  |          |         |         |        |
| Key Service Area 000014 Administrative and Support Services |  |          |         |         |        |
| 221002 Workshops, Meetings and Seminars                     | 0  | 19,401   | 0       | 0       | 19,401 |
| 227001 Travel inland  | 0  | 18,000   | 0       | 0       | 18,000 |
| 263402 Transfer to Other Government Units                   | 0  | 0        | 21,481  | 0       | 21,481 |
| Total Cost of Administrative and Support Services           | 0  | 37,401   | 21,481  | 0       | 58,881 |
| Total Cost of Governance And Security                       | 0  | 37,401   | 21,481  | 0       | 58,881 |
| Total Cost of Administration and Management                 | 0  | 37,401   | 21,481  | 0       | 58,881 |
| Total Cost of 236540 Kanara Subcounty                       | 0  | 37,401   | 21,481  | 0       | 58,881 |

## Subcounty / Town Council / Division: 236541 Kicheche Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands  | Approved Budget Estimates for FY 2025/26 |          |         |         |        |
|---|--|----------|---------|---------|--------|
| 01 Lower LG Services  | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 16 Governance And Security                        |  |          |         |         |        |
| Key Service Area 000014 Administrative and Support Services |  |          |         |         |        |
| 221002 Workshops, Meetings and Seminars                     | 0  | 15,970   | 0       | 0       | 15,970 |
| 227001 Travel inland  | 0  | 23,450   | 0       | 0       | 23,450 |
| 263402 Transfer to Other Government Units                   | 0  | 0        | 17,469  | 0       | 17,469 |
| Total Cost of Administrative and Support Services           | 0  | 39,420   | 17,469  | 0       | 56,890 |
| Total Cost of Governance And Security                       | 0  | 39,420   | 17,469  | 0       | 56,890 |
| Total Cost of Administration and Management                 | 0  | 39,420   | 17,469  | 0       | 56,890 |
| Total Cost of 236541 Kicheche Subcounty                     | 0  | 39,420   | 17,469  | 0       | 56,890 |

## Subcounty / Town Council / Division: 236532 Mahyoro Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 |  |  |  |  |
|----------------|--|--|--|--|--|
|----------------|--|--|--|--|--|

# VOTE: 867 Kitagwenda District

| 01 Lower LG Services   | Wage     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
|--|----------|---------------|---------------|----------|---------------|
| <b>Programme 16 Governance And Security</b>                        |          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |          |               |               |          |               |
| 221002 Workshops, Meetings and Seminars                            | 0        | 12,939        | 0             | 0        | 12,939        |
| 227001 Travel inland   | 0        | 6,500         | 13,924        | 0        | 20,424        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b> | <b>19,439</b> | <b>13,924</b> | <b>0</b> | <b>33,363</b> |
| <b>Total Cost of Governance And Security</b>                       | <b>0</b> | <b>19,439</b> | <b>13,924</b> | <b>0</b> | <b>33,363</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b> | <b>19,439</b> | <b>13,924</b> | <b>0</b> | <b>33,363</b> |
| <b>Total Cost of 236532 Mahyoro Subcounty</b>                      | <b>0</b> | <b>19,439</b> | <b>13,924</b> | <b>0</b> | <b>33,363</b> |

## Subcounty / Town Council / Division: 236533 Ntara Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2025/26 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services   | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                        |  |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 221002 Workshops, Meetings and Seminars                            | 0  | 15,332        | 0             | 0        | 15,332        |
| 227001 Travel inland   | 0  | 12,000        | 0             | 0        | 12,000        |
| 263402 Transfer to Other Government Units                          | 0  | 0             | 16,723        | 0        | 16,723        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>27,332</b> | <b>16,723</b> | <b>0</b> | <b>44,055</b> |
| <b>Total Cost of Governance And Security</b>                       | <b>0</b>                                 | <b>27,332</b> | <b>16,723</b> | <b>0</b> | <b>44,055</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>27,332</b> | <b>16,723</b> | <b>0</b> | <b>44,055</b> |
| <b>Total Cost of 236533 Ntara Subcounty</b>                        | <b>0</b>                                 | <b>27,332</b> | <b>16,723</b> | <b>0</b> | <b>44,055</b> |

## Subcounty / Town Council / Division: 236547 Nyabbani Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2025/26 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services   | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                        |  |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 221002 Workshops, Meetings and Seminars                            | 0  | 18,443        | 0             | 0        | 18,443        |
| 227001 Travel inland   | 0  | 8,000         | 0             | 0        | 8,000         |
| 263402 Transfer to Other Government Units                          | 0  | 0             | 20,361        | 0        | 20,361        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>26,443</b> | <b>20,361</b> | <b>0</b> | <b>46,805</b> |
| <b>Total Cost of Governance And Security</b>                       | <b>0</b>                                 | <b>26,443</b> | <b>20,361</b> | <b>0</b> | <b>46,805</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>26,443</b> | <b>20,361</b> | <b>0</b> | <b>46,805</b> |

# VOTE: 867 Kitagwenda District

|  |          |               |               |          |               |
|--|----------|---------------|---------------|----------|---------------|
| <b>Total Cost of 236547 Nyabbani Subcounty</b> | <b>0</b> | <b>26,443</b> | <b>20,361</b> | <b>0</b> | <b>46,805</b> |
|--|----------|---------------|---------------|----------|---------------|

## Subcounty / Town Council / Division: 272414 Kitagwenda Town Council

### Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2025/26 |               |               |          |                |
|--|--|---------------|---------------|----------|----------------|
| 01 Lower LG Services   | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total          |
| <b>Programme 16 Governance And Security</b>                        |  |               |               |          |                |
| <b>Key Service Area 000014 Administrative and Support Services</b> |  |               |               |          |                |
| 221002 Workshops, Meetings and Seminars                            | 0  | 48,341        | 0             | 0        | 48,341         |
| 227001 Travel inland   | 0  | 29,667        | 0             | 0        | 29,667         |
| 228001 Maintenance-Buildings and Structures                        | 0  | 0             | 37,000        | 0        | 37,000         |
| 263402 Transfer to Other Government Units                          | 0  | 0             | 19,487        | 0        | 19,487         |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>78,008</b> | <b>56,487</b> | <b>0</b> | <b>134,494</b> |
| <b>Total Cost of Governance And Security</b>                       | <b>0</b>                                 | <b>78,008</b> | <b>56,487</b> | <b>0</b> | <b>134,494</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>78,008</b> | <b>56,487</b> | <b>0</b> | <b>134,494</b> |
| <b>Total Cost of 272414 Kitagwenda Town Council</b>                | <b>0</b>                                 | <b>78,008</b> | <b>56,487</b> | <b>0</b> | <b>134,494</b> |

## Subcounty / Town Council / Division: 273500 Bukurungo Town Council

### Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2025/26 |               |              |          |               |
|--|--|---------------|--------------|----------|---------------|
| 01 Lower LG Services   | Wage                                     | Non Wage      | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                        |  |               |              |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |  |               |              |          |               |
| 221002 Workshops, Meetings and Seminars                            | 0  | 21,816        | 0            | 0        | 21,816        |
| 227001 Travel inland   | 0  | 45,350        | 0            | 0        | 45,350        |
| 263402 Transfer to Other Government Units                          | 0  | 0             | 8,247        | 0        | 8,247         |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>67,166</b> | <b>8,247</b> | <b>0</b> | <b>75,413</b> |
| <b>Total Cost of Governance And Security</b>                       | <b>0</b>                                 | <b>67,166</b> | <b>8,247</b> | <b>0</b> | <b>75,413</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>67,166</b> | <b>8,247</b> | <b>0</b> | <b>75,413</b> |
| <b>Total Cost of 273500 Bukurungo Town Council</b>                 | <b>0</b>                                 | <b>67,166</b> | <b>8,247</b> | <b>0</b> | <b>75,413</b> |

## Subcounty / Town Council / Division: 273501 Kabujogera Town Council

### Service Area 10 Administration and Management

| Ushs Thousands                              | Approved Budget Estimates for FY 2025/26 |          |         |         |       |
|---|--|----------|---------|---------|-------|
| 01 Lower LG Services                        | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 16 Governance And Security</b> |  |          |         |         |       |

# VOTE: 867 Kitagwenda District

## Key Service Area 000014 Administrative and Support Services

|  |          |               |               |          |               |
|--|----------|---------------|---------------|----------|---------------|
| 221002 Workshops, Meetings and Seminars                  | 0        | 33,518        | 0             | 0        | 33,518        |
| 227001 Travel inland                                     | 0        | 35,000        | 0             | 0        | 35,000        |
| 263402 Transfer to Other Government Units                | 0        | 0             | 13,206        | 0        | 13,206        |
| <b>Total Cost of Administrative and Support Services</b> | <b>0</b> | <b>68,518</b> | <b>13,206</b> | <b>0</b> | <b>81,724</b> |
| <b>Total Cost of Governance And Security</b>             | <b>0</b> | <b>68,518</b> | <b>13,206</b> | <b>0</b> | <b>81,724</b> |
| <b>Total Cost of Administration and Management</b>       | <b>0</b> | <b>68,518</b> | <b>13,206</b> | <b>0</b> | <b>81,724</b> |
| <b>Total Cost of 273501 Kabujogera Town Council</b>      | <b>0</b> | <b>68,518</b> | <b>13,206</b> | <b>0</b> | <b>81,724</b> |

## Subcounty / Town Council / Division: 273502 Mahyoro Town Council

### Service Area 10 Administration and Management

#### Ushs Thousands

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

| 01 Lower LG Services   | Wage     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
|--|----------|---------------|---------------|----------|---------------|
| <b>Programme 16 Governance And Security</b>                        |          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |          |               |               |          |               |
| 221002 Workshops, Meetings and Seminars                            | 0        | 37,419        | 0             | 0        | 37,419        |
| 227001 Travel inland   | 0        | 40,000        | 0             | 0        | 40,000        |
| 263402 Transfer to Other Government Units                          | 0        | 0             | 14,859        | 0        | 14,859        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b> | <b>77,419</b> | <b>14,859</b> | <b>0</b> | <b>92,277</b> |
| <b>Total Cost of Governance And Security</b>                       | <b>0</b> | <b>77,419</b> | <b>14,859</b> | <b>0</b> | <b>92,277</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b> | <b>77,419</b> | <b>14,859</b> | <b>0</b> | <b>92,277</b> |
| <b>Total Cost of 273502 Mahyoro Town Council</b>                   | <b>0</b> | <b>77,419</b> | <b>14,859</b> | <b>0</b> | <b>92,277</b> |

## Subcounty / Town Council / Division: 273503 Kakasi

### Service Area 10 Administration and Management

#### Ushs Thousands

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

| 01 Lower LG Services   | Wage     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
|--|----------|---------------|---------------|----------|---------------|
| <b>Programme 16 Governance And Security</b>                        |          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |          |               |               |          |               |
| 221002 Workshops, Meetings and Seminars                            | 0        | 15,492        | 0             | 0        | 15,492        |
| 227001 Travel inland   | 0        | 6,500         | 0             | 0        | 6,500         |
| 228001 Maintenance-Buildings and Structures                        | 0        | 0             | 16,909        | 0        | 16,909        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b> | <b>21,992</b> | <b>16,909</b> | <b>0</b> | <b>38,901</b> |
| <b>Total Cost of Governance And Security</b>                       | <b>0</b> | <b>21,992</b> | <b>16,909</b> | <b>0</b> | <b>38,901</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b> | <b>21,992</b> | <b>16,909</b> | <b>0</b> | <b>38,901</b> |
| <b>Total Cost of 273503 Kakasi</b>                                 | <b>0</b> | <b>21,992</b> | <b>16,909</b> | <b>0</b> | <b>38,901</b> |

# VOTE: 867 Kitagwenda District

Subcounty / Town Council / Division: 273504 Ruhunga

Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2025/26 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services   | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                        |  |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 221002 Workshops, Meetings and Seminars                            | 0  | 9,748         | 0             | 0        | 9,748         |
| 227001 Travel inland   | 0  | 8,133         | 0             | 0        | 8,133         |
| 263402 Transfer to Other Government Units                          | 0  | 0             | 10,193        | 0        | 10,193        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>17,881</b> | <b>10,193</b> | <b>0</b> | <b>28,073</b> |
| <b>Total Cost of Governance And Security</b>                       | <b>0</b>                                 | <b>17,881</b> | <b>10,193</b> | <b>0</b> | <b>28,073</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>17,881</b> | <b>10,193</b> | <b>0</b> | <b>28,073</b> |
| <b>Total Cost of 273504 Ruhunga</b>                                | <b>0</b>                                 | <b>17,881</b> | <b>10,193</b> | <b>0</b> | <b>28,073</b> |

Subcounty / Town Council / Division: 273505 Rwenjaza

Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2025/26 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services   | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                        |  |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 221002 Workshops, Meetings and Seminars                            | 0  | 13,258        | 0             | 0        | 13,258        |
| 227001 Travel inland   | 0  | 8,400         | 0             | 0        | 8,400         |
| 263402 Transfer to Other Government Units                          | 0  | 0             | 14,297        | 0        | 14,297        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>21,658</b> | <b>14,297</b> | <b>0</b> | <b>35,955</b> |
| <b>Total Cost of Governance And Security</b>                       | <b>0</b>                                 | <b>21,658</b> | <b>14,297</b> | <b>0</b> | <b>35,955</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>21,658</b> | <b>14,297</b> | <b>0</b> | <b>35,955</b> |
| <b>Total Cost of 273505 Rwenjaza</b>                               | <b>0</b>                                 | <b>21,658</b> | <b>14,297</b> | <b>0</b> | <b>35,955</b> |



VOTE: 867 Kitagwenda District

Finance

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands  | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues                   |                         |                         |
| Recurrent Revenues                                    | 225,759                 | 282,090                 |
| District Unconditional Grant Non-Wage                 | 67,000                  | 68,331                  |
| District Unconditional Grant Wage                     | 128,759                 | 128,759                 |
| Locally Raised Revenues                               | 30,000                  | 85,000                  |
| Development Revenues                                  | 0                       | 18,000                  |
| District Discretionary Equalisation Development Grant | 0                       | 10,000                  |
| Locally Raised Revenues                               | 0                       | 8,000                   |
| Total Revenues Shares                                 | 225,759                 | 300,090                 |
| B: Breakdown of Department Expenditures               |                         |                         |
| Recurrent Expenditure                                 |                         |                         |
| Wage  | 128,759                 | 128,759                 |
| Non Wage  | 97,000                  | 153,331                 |
| Development Expenditure                               |                         |                         |
| Domestic Development                                  | 0                       | 18,000                  |
| External Financing                                    | 0                       | 0                       |
| Total Expenditure                                     | 225,759                 | 300,090                 |

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

Service Area 10 Financial Management and Accountability (LG)

| Approved Budget Estimates for FY 2025/26                                |      |          |         |         |        |
|---|------|----------|---------|---------|--------|
| Ushs Thousands  |      |          |         |         |        |
| 01 Higher LG Services   | Wage | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 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 |

# VOTE: 867 Kitagwenda District

## Programme 18 Development Plan Implementation

### Key Service Area 000004 Finance and Accounting

|  |                |   |                                 |   |              |
|--|----------------|---|---------------------------------|---|--------------|
| 211101 General Staff Salaries                                    | 128,759        | 0   | 0                               | 0 | 128,759      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0              | 540   | 0                               | 0 | 540          |
| 221002 Workshops, Meetings and Seminars                          | 0              | 12,000  | 0                               | 0 | 12,000       |
| 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              | 7,691   | 0                               | 0 | 7,691        |
| 228002 Maintenance-Transport Equipment                           | 0              | 0   | 8,000                           | 0 | 8,000        |
| <b>Total for LCIII:</b>  | <b>County:</b> |   |                                 |   | <b>8,000</b> |
| LCII:  | Finance        | Vehicle Maintenance - Service, Repair and Maintenance | Source: Locally Raised Revenues |   | 8,000        |

|   |   |       |   |   |       |
|---|---|-------|---|---|-------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 9,000 | 0 | 0 | 9,000 |
|---|---|-------|---|---|-------|

|   |                |               |              |          |                |
|---|----------------|---------------|--------------|----------|----------------|
| <b>Total Cost of Finance and Accounting</b> | <b>128,759</b> | <b>36,531</b> | <b>8,000</b> | <b>0</b> | <b>173,290</b> |
|---|----------------|---------------|--------------|----------|----------------|

### Key Service Area 000006 Planning and Budgeting services

|   |                           |        |       |   |              |
|---|---------------------------|--------|-------|---|--------------|
| 221002 Workshops, Meetings and Seminars                   | 0                         | 4,000  | 0     | 0 | 4,000        |
| 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        |
| <b>Total for LCIII: Kitagwenda Town Council</b>           | <b>County: Kitagwenda</b> |        |       |   | <b>5,000</b> |

|                         |                              |   |  |  |       |
|-------------------------|------------------------------|---|--|--|-------|
| LCII: Kyotamushana Ward | Light ICT Hardware - Laptops | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |  |  | 5,000 |
|-------------------------|------------------------------|---|--|--|-------|

|   |   |   |       |   |       |
|---|---|---|-------|---|-------|
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 5,000 | 0 | 5,000 |
|---|---|---|-------|---|-------|

|   |                           |  |  |  |              |
|---|---------------------------|--|--|--|--------------|
| <b>Total for LCIII: Kitagwenda Town Council</b> | <b>County: Kitagwenda</b> |  |  |  | <b>5,000</b> |
|---|---------------------------|--|--|--|--------------|

VOTE: 867 Kitagwenda District

|   |   |  |        |   |         |
|---|---|--|--------|---|---------|
| LCII: Kyotamushana Ward                                       | Furniture and<br>Fixtures Assorted<br>Furniture | Source: District Discretionary Equalisation<br>Development Grant 31 -o/w District DDEG -<br>Local Government Grant | 5,000  |   |         |
| Total Cost of Planning and Budgeting services                 | 0   | 83,800   | 10,000 | 0 | 93,800  |
| Total Cost of Development Plan Implementation                 | 128,759   | 120,331  | 18,000 | 0 | 267,090 |
| Total Cost of Financial Management and Accountability<br>(LG) | 128,759   | 153,331  | 18,000 | 0 | 300,090 |
| Total Cost of Finance   | 128,759   | 153,331  | 18,000 | 0 | 300,090 |

VOTE: 867 Kitagwenda District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands  | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues                   |                         |                         |
| Recurrent Revenues                                    | 509,132                 | 740,532                 |
| District Unconditional Grant Non-Wage                 | 293,225                 | 474,625                 |
| District Unconditional Grant Wage                     | 165,907                 | 165,907                 |
| Locally Raised Revenues                               | 50,000                  | 100,000                 |
| Development Revenues                                  | 45,252                  | 45,252                  |
| District Discretionary Equalisation Development Grant | 45,252                  | 45,252                  |
| Total Revenues Shares                                 | 554,383                 | 785,784                 |
| B: Breakdown of Department Expenditures               |                         |                         |
| Recurrent Expenditure                                 |                         |                         |
| Wage  | 165,907                 | 165,907                 |
| Non Wage  | 343,225                 | 574,625                 |
| Development Expenditure                               |                         |                         |
| Domestic Development                                  | 45,252                  | 45,252                  |
| External Financing                                    | 0                       | 0                       |
| Total Expenditure                                     | 554,383                 | 785,784                 |

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

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

|  |  |   |               |          |               |
|--|--|---|---------------|----------|---------------|
| <b>Total Cost of Procurement and Disposal Services</b>             | <b>0</b>   | <b>5,500</b>  | <b>0</b>      | <b>0</b> | <b>5,500</b>  |
| <b>Key Service Area 000049 Recruitment services</b>                |  |   |               |          |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0  | 18,000  | 0             | 0        | 18,000        |
| 221001 Advertising and Public Relations                            | 0  | 0   | 3,000         | 0        | 3,000         |
| <b>Total for LCIII: Kitagwenda Town Council</b>                    | <b>County: Kitagwenda</b>  |   |               |          | <b>3,000</b>  |
| LCII: Ntara-Kichwamba Town Council                                 | Media - Adverts  | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |               |          | 3,000         |
| 221009 Welfare and Entertainment                                   | 0  | 0   | 7,000         | 0        | 7,000         |
| <b>Total for LCIII:</b>  | <b>County:</b>   |   |               |          | <b>7,000</b>  |
| LCII:  | Welfare - Food and Refreshments                                    | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |               |          | 7,000         |
| 221011 Printing, Stationery, Photocopying and Binding              | 0  | 0   | 5,000         | 0        | 5,000         |
| <b>Total for LCIII:</b>  | <b>County:</b>   |   |               |          | <b>5,000</b>  |
| 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  | 0   | 2,000         | 0        | 2,000         |
| <b>Total for LCIII:</b>  | <b>County:</b>   |   |               |          | <b>2,000</b>  |
| LCII:  | Office Equipment and Supplies - Assorted Materials and Consumables | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |               |          | 2,000         |
| 227001 Travel inland   | 0  | 0   | 8,000         | 0        | 8,000         |
| <b>Total for LCIII:</b>  | <b>County:</b>   |   |               |          | <b>8,000</b>  |
| LCII:  | Travel Inland - Allowances   | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |               |          | 8,000         |
| <b>Total Cost of Recruitment services</b>                          | <b>0</b>   | <b>18,000</b>   | <b>25,000</b> | <b>0</b> | <b>43,000</b> |
| <b>Total Cost of Public Sector Transformation</b>                  | <b>0</b>   | <b>23,500</b>   | <b>25,000</b> | <b>0</b> | <b>48,500</b> |
| <b>Programme 16 Governance And Security</b>                        |  |   |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |  |   |               |          |               |
| 211101 General Staff Salaries                                      | 165,907  | 0   | 0             | 0        | 165,907       |
| 211105 Ex-Gratia for Political leaders.                            | 0  | 375,420   | 0             | 0        | 375,420       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0  | 69,000  | 0             | 0        | 69,000        |
| 221009 Welfare and Entertainment                                   | 0  | 10,000  | 0             | 0        | 10,000        |
| 221011 Printing, Stationery, Photocopying and Binding              | 0  | 3,000   | 0             | 0        | 3,000         |
| 223005 Electricity   | 0  | 500   | 0             | 0        | 500           |

# VOTE: 867 Kitagwenda District

|   |  |   |               |          |                |
|---|--|---|---------------|----------|----------------|
| 227001 Travel inland  | 0  | 9,500   | 0             | 0        | 9,500          |
| 227004 Fuel, Lubricants and Oils  | 0  | 14,000  | 0             | 0        | 14,000         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0  | 10,000  | 0             | 0        | 10,000         |
| <b>Total Cost of Administrative and Support Services</b>                | <b>165,907</b>   | <b>491,420</b>  | <b>0</b>      | <b>0</b> | <b>657,327</b> |
| <b>Key Service Area 000023 Inspection and Monitoring</b>                |  |   |               |          |                |
| 221012 Small Office Equipment   | 0  | 204   | 0             | 0        | 204            |
| 227001 Travel inland  | 0  | 24,796  | 0             | 0        | 24,796         |
| 227004 Fuel, Lubricants and Oils  | 0  | 15,000  | 0             | 0        | 15,000         |
| <b>Total Cost of Inspection and Monitoring</b>                          | <b>0</b>   | <b>40,000</b>   | <b>0</b>      | <b>0</b> | <b>40,000</b>  |
| <b>Key Service Area 190004 Regulation and Advisory Services</b>         |  |   |               |          |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0  | 10,204  | 0             | 0        | 10,204         |
| 221009 Welfare and Entertainment  | 0  | 0   | 752           | 0        | 752            |
| <b>Total for LCIII:</b>   | <b>County:</b>   |   |               |          | <b>752</b>     |
| LCII:   | Welfare - Food and Refreshments                                  | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |               |          | 752            |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0  | 0   | 500           | 0        | 500            |
| <b>Total for LCIII:</b>   | <b>County:</b>   |   |               |          | <b>500</b>     |
| LCII:   | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |               |          | 500            |
| 227001 Travel inland  | 0  | 0   | 12,000        | 0        | 12,000         |
| <b>Total for LCIII:</b>   | <b>County:</b>   |   |               |          | <b>12,000</b>  |
| LCII:   | Travel Inland - Facilitation                                     | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |               |          | 12,000         |
| 227004 Fuel, Lubricants and Oils  | 0  | 4,000   | 7,000         | 0        | 11,000         |
| <b>Total for LCIII: Kabujogera Town Council</b>                         | <b>County: Kitagwenda</b>  |   |               |          | <b>7,000</b>   |
| LCII: Missing Parish  | Fuel, Oils and Lubricants - Diesel                               | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |               |          | 7,000          |
| <b>Total Cost of Regulation and Advisory Services</b>                   | <b>0</b>   | <b>14,204</b>   | <b>20,252</b> | <b>0</b> | <b>34,456</b>  |
| <b>Total Cost of Governance And Security</b>                            | <b>165,907</b>   | <b>545,625</b>  | <b>20,252</b> | <b>0</b> | <b>731,783</b> |
| <b>Total Cost of Legislation and Oversight</b>                          | <b>165,907</b>   | <b>574,625</b>  | <b>45,252</b> | <b>0</b> | <b>785,784</b> |
| <b>Total Cost of Statutory bodies</b>                                   | <b>165,907</b>   | <b>574,625</b>  | <b>45,252</b> | <b>0</b> | <b>785,784</b> |

# VOTE: 867 Kitagwenda District

## Production and Marketing

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

| <i>Ushs Thousands</i>                            | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 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                  |
| <b>Development Revenues</b>                      | 395,690                 | 234,872                 |
| Programme Conditional Grant - Development        | 310,690                 | 234,872                 |
| Locally Raised Revenues                          | 85,000                  | 0                       |
| <b>Total Revenues Shares</b>                     | <b>1,331,083</b>        | <b>1,382,842</b>        |
| <b>B: Breakdown of Department Expenditures</b>   |                         |                         |
| <b>Recurrent Expenditure</b>                     |                         |                         |
| Wage   | 648,000                 | 792,000                 |
| Non Wage   | 287,394                 | 355,970                 |
| <b>Development Expenditure</b>                   |                         |                         |
| Domestic Development                             | 395,690                 | 234,872                 |
| External Financing                               | 0                       | 0                       |
| <b>Total Expenditure</b>                         | <b>1,331,083</b>        | <b>1,382,842</b>        |

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

#### Service Area 10 Agricultural Extension

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

#### Ushs Thousands

| 01 Higher LG Services  | Wage                                | Non Wage  | GoU Dev | Ext.Fin | Total         |
|--|-------------------------------------|---|---------|---------|---------------|
| <b>Programme 01 Agro-Industrialization</b>                           |                                     |   |         |         |               |
| <b>Key Service Area 010016 Farmer mobilisation and sensitisation</b> |                                     |   |         |         |               |
| 211101 General Staff Salaries  | 792,000                             | 0   | 0       | 0       | 792,000       |
| 224003 Agricultural Supplies and Services                            | 0                                   | 0   | 47,789  | 0       | 47,789        |
| <b>Total for LCIII:</b>  | <b>County:</b>                      |   |         |         | <b>47,789</b> |
| LCII:  | Agricultural Supplies - Fertilizers | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development |         |         | 47,789        |
| 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         |
| <b>Total for LCIII:</b>                                    |              |  | <b>County:</b>  |               |          | <b>30,000</b>  |
| LCII:  | Headquarters | Cycles - Motorcycles                                 | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development |               |          | 30,000         |
| 312411 Cultivated Animals - Acquisition                    |              | 0  | 0   | 6,000         | 0        | 6,000          |
| <b>Total for LCIII:</b>                                    |              |  | <b>County:</b>  |               |          | <b>6,000</b>   |
| LCII:  |              | Cultivated Animals - Cultivated Assets (Fingerlings) | Source: Programme Conditional Grant - Development 101-o/w Production - Development            |               |          | 6,000          |
| <b>Total Cost of Farmer mobilisation and sensitisation</b> |              | <b>792,000</b>                                       | <b>92,000</b>   | <b>83,789</b> | <b>0</b> | <b>967,789</b> |
| <b>Key Service Area 010074 Vector and disease control</b>  |              |  |   |               |          |                |
| 227001 Travel inland                                       |              | 0  | 5,000   | 0             | 0        | 5,000          |
| 227004 Fuel, Lubricants and Oils                           |              | 0  | 5,000   | 0             | 0        | 5,000          |
| <b>Total Cost of Vector and disease control</b>            |              | <b>0</b>   | <b>10,000</b>   | <b>0</b>      | <b>0</b> | <b>10,000</b>  |
| <b>Total Cost of Agro-Industrialization</b>                |              | <b>792,000</b>                                       | <b>102,000</b>  | <b>83,789</b> | <b>0</b> | <b>977,789</b> |
| <b>Total Cost of Agricultural Extension</b>                |              | <b>792,000</b>                                       | <b>102,000</b>  | <b>83,789</b> | <b>0</b> | <b>977,789</b> |
| <b>Service Area 20 Agricultural Production</b>             |              |  |   |               |          |                |

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

| 01 Higher LG Services  |              | Wage  | Non Wage   | GoU Dev | Ext.Fin | Total         |
|--|--------------|---|--|---------|---------|---------------|
| <b>Programme 01 Agro-Industrialization</b>                             |              |   |  |         |         |               |
| <b>Key Service Area 010036 Water for production management systems</b> |              |   |  |         |         |               |
| 221009 Welfare and Entertainment                                       |              | 0   | 0  | 10,700  | 0       | 10,700        |
| <b>Total for LCIII: Kitagwenda Town Council</b>                        |              |   | <b>County: Kitagwenda</b>  |         |         | <b>10,700</b> |
| LCII: Ntara-Kichwamba Town Council                                     | 1            | Welfare - Assorted Welfare Items                        | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development |         |         | 10,700        |
| 221011 Printing, Stationery, Photocopying and Binding                  |              | 0   | 0  | 1,500   | 0       | 1,500         |
| <b>Total for LCIII: Kitagwenda Town Council</b>                        |              |   | <b>County: Kitagwenda</b>  |         |         | <b>1,500</b>  |
| LCII: Ntara-Kichwamba Town Council                                     | Headquarters | Office Supplies - Assorted Office Items                 | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development |         |         | 1,500         |
| 224003 Agricultural Supplies and Services                              |              | 0   | 0  | 12,998  | 0       | 12,998        |
| <b>Total for LCIII: Kitagwenda Town Council</b>                        |              |   | <b>County: Kitagwenda</b>  |         |         | <b>12,998</b> |
| LCII: Ntara-Kichwamba Town Council                                     | Headquarters | Agricultural Supplies and Services - Assorted equipment | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development |         |         | 12,998        |



# VOTE: 867 Kitagwenda District

|  |                       |   |  |                |          |                |
|--|-----------------------|---|--|----------------|----------|----------------|
| 227001 Travel inland   |                       | 0   | 0  | 80,118         | 0        | 80,118         |
| <b>Total for LCIII: Kitagwenda Town Council</b>                              |                       | <b>County: Kitagwenda</b>                               |  |                |          | <b>80,118</b>  |
| LCII: Ntara-Kichwamba Town Council   | District headquarters | Travel Inland - Allowances                              | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development |                |          | 80,118         |
| 227004 Fuel, Lubricants and Oils   |                       | 0   | 0  | 20,567         | 0        | 20,567         |
| <b>Total for LCIII: Kitagwenda Town Council</b>                              |                       | <b>County: Kitagwenda</b>                               |  |                |          | <b>20,567</b>  |
| LCII: Ntara-Kichwamba Town Council   | Headquarters          | Fuel, Oils and Lubricants - Diesel                      | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development |                |          | 20,567         |
| <b>Total Cost of Water for production management systems</b>                 |                       | <b>0</b>  | <b>0</b>   | <b>125,883</b> | <b>0</b> | <b>125,883</b> |
| <b>Key Service Area 010059 Post-harvest handling, storage and processing</b> |                       |   |  |                |          |                |
| 221009 Welfare and Entertainment   |                       | 0   | 1,700  | 0              | 0        | 1,700          |
| 221011 Printing, Stationery, Photocopying and Binding                        |                       | 0   | 3,000  | 0              | 0        | 3,000          |
| 221012 Small Office Equipment  |                       | 0   | 5,244  | 0              | 0        | 5,244          |
| 223005 Electricity   |                       | 0   | 510  | 0              | 0        | 510            |
| 224003 Agricultural Supplies and Services                                    |                       | 0   | 0  | 9,200          | 0        | 9,200          |
| <b>Total for LCIII:</b>  |                       | <b>County:</b>  |  |                |          | <b>9,200</b>   |
| LCII:  |                       | Agricultural Supplies and Services - Assorted equipment | Source: Programme Conditional Grant - Development 101-o/w Production - Development             |                |          | 9,200          |
| 227001 Travel inland   |                       | 0   | 36,484   | 0              | 0        | 36,484         |
| 227004 Fuel, Lubricants and Oils   |                       | 0   | 33,000   | 0              | 0        | 33,000         |
| 312121 Non-Residential Buildings - Acquisition                               |                       | 0   | 0  | 10,000         | 0        | 10,000         |
| <b>Total for LCIII:</b>  |                       | <b>County:</b>  |  |                |          | <b>10,000</b>  |
| LCII:  |                       | Other Structures - Construction Works                   | Source: Programme Conditional Grant - Development 101-o/w Production - Development             |                |          | 10,000         |
| 312411 Cultivated Animals - Acquisition                                      |                       | 0   | 0  | 6,000          | 0        | 6,000          |
| <b>Total for LCIII:</b>  |                       | <b>County:</b>  |  |                |          | <b>6,000</b>   |
| LCII:  |                       | Cultivated Animals - Cultivated Assets (Fingerlings)    | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development  |                |          | 6,000          |
| <b>Total Cost of Post-harvest handling, storage and processing</b>           |                       | <b>0</b>  | <b>79,938</b>  | <b>25,200</b>  | <b>0</b> | <b>105,138</b> |
| <b>Key Service Area 010074 Vector and disease control</b>                    |                       |   |  |                |          |                |
| 227001 Travel inland   |                       | 0   | 22,040   | 0              | 0        | 22,040         |
| 227004 Fuel, Lubricants and Oils   |                       | 0   | 20,960   | 0              | 0        | 20,960         |
| <b>Total Cost of Vector and disease control</b>                              |                       | <b>0</b>  | <b>43,000</b>  | <b>0</b>       | <b>0</b> | <b>43,000</b>  |

# VOTE: 867 Kitagwenda District

|  |          |                |                |          |                |
|--|----------|----------------|----------------|----------|----------------|
| <b>Total Cost of Agro-Industrialization</b>              | <b>0</b> | <b>122,938</b> | <b>151,083</b> | <b>0</b> | <b>274,021</b> |
| <b>Total Cost of Agricultural Production</b>             | <b>0</b> | <b>122,938</b> | <b>151,083</b> | <b>0</b> | <b>274,021</b> |
| <b>Service Area 30 Agricultural Value Chain Services</b> |          |                |                |          |                |

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

| <b>01 Higher LG Services</b>   | <b>Wage</b>    | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>     |
|--|----------------|-----------------|----------------|----------------|------------------|
| <b>Programme 01 Agro-Industrialization</b>                                     |                |                 |                |                |                  |
| <b>Key Service Area 010013 Support to agro-processing &amp; value addition</b> |                |                 |                |                |                  |
| 227001 Travel inland   | 0              | 5,000           | 0              | 0              | 5,000            |
| 227004 Fuel, Lubricants and Oils   | 0              | 5,000           | 0              | 0              | 5,000            |
| <b>Total Cost of Support to agro-processing &amp; value addition</b>           | <b>0</b>       | <b>10,000</b>   | <b>0</b>       | <b>0</b>       | <b>10,000</b>    |
| <b>Key Service Area 300016 Parish Development Model Operations</b>             |                |                 |                |                |                  |
| 227001 Travel inland   | 0              | 121,031         | 0              | 0              | 121,031          |
| <b>Total Cost of Parish Development Model Operations</b>                       | <b>0</b>       | <b>121,031</b>  | <b>0</b>       | <b>0</b>       | <b>121,031</b>   |
| <b>Total Cost of Agro-Industrialization</b>                                    | <b>0</b>       | <b>131,031</b>  | <b>0</b>       | <b>0</b>       | <b>131,031</b>   |
| <b>Total Cost of Agricultural Value Chain Services</b>                         | <b>0</b>       | <b>131,031</b>  | <b>0</b>       | <b>0</b>       | <b>131,031</b>   |
| <b>Total Cost of Production and Marketing</b>                                  | <b>792,000</b> | <b>355,970</b>  | <b>234,872</b> | <b>0</b>       | <b>1,382,842</b> |

# VOTE: 867 Kitagwenda District

## Health

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

| <i>Ushs Thousands</i>                                 | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 3,549,185               | 4,887,751               |
| Programme Conditional Grant - Wage Recurrent          | 3,054,676               | 4,376,225               |
| Programme Conditional Grant - Non Wage Recurrent      | 494,509                 | 503,526                 |
| Locally Raised Revenues                               | 0                       | 8,000                   |
| <b>Development Revenues</b>                           | 595,038                 | 1,181,723               |
| Programme Conditional Grant - Development             | 71,673                  | 458,733                 |
| District Discretionary Equalisation Development Grant | 93,000                  | 0                       |
| External Financing                                    | 430,365                 | 572,990                 |
| Other Transfers from Central Government               | 0                       | 150,000                 |
| <b>Total Revenues Shares</b>                          | <b>4,144,223</b>        | <b>6,069,473</b>        |
| <b>B: Breakdown of Department Expenditures</b>        |                         |                         |
| <b>Recurrent Expenditure</b>                          |                         |                         |
| Wage  | 3,054,676               | 4,376,225               |
| Non Wage  | 494,509                 | 511,526                 |
| <b>Development Expenditure</b>                        |                         |                         |
| Domestic Development                                  | 164,673                 | 608,733                 |
| External Financing                                    | 430,365                 | 572,990                 |
| <b>Total Expenditure</b>                              | <b>4,144,223</b>        | <b>6,069,473</b>        |

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

#### Service Area 10 Primary HealthCare

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

#### Ushs Thousands

| 01 Higher LG Services                                       | Wage                      | Non Wage   | GoU Dev   | Ext.Fin | Total        |
|---|---------------------------|--|---|---------|--------------|
| <b>Programme 12 Human Capital Development</b>               |                           |  |   |         |              |
| <b>Key Service Area 320165 Primary Health care services</b> |                           |  |   |         |              |
| 211101 General Staff Salaries                               | 4,376,225                 | 0  | 0   | 0       | 4,376,225    |
| 221001 Advertising and Public Relations                     | 0                         | 0  | 0   | 6,000   | 6,000        |
| <b>Total for LCIII: Kitagwenda Town Council</b>             | <b>County: Kitagwenda</b> |  |   |         | <b>6,000</b> |
| LCII: Ntara Ward  | dho                       | Media - Promotional and Public Awareness Campaigns | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) |         | 6,000        |

# VOTE: 867 Kitagwenda District

|   |              |                                    |   |         |         |                |
|---|--------------|------------------------------------|---|---------|---------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding |              | 0                                  | 2,000   | 0       | 0       | 2,000          |
| 223005 Electricity                                    |              | 0                                  | 1,100   | 0       | 0       | 1,100          |
| 224001 Medical Supplies and Services                  |              | 0                                  | 0   | 152,427 | 0       | 152,427        |
| <b>Total for LCIII: Kanara Subcounty</b>              |              |                                    | <b>County: Kitagwenda</b>   |         |         | <b>150,000</b> |
| LCII: Kanara Parish                                   | kanara HCIV  | Equipment - Medical Instruments    | Source: Other Transfers from Central Government OGT059-MOH Infrastructure Improvement                                 |         |         | 150,000        |
| <b>Total for LCIII: Kitagwenda Town Council</b>       |              |                                    | <b>County: Kitagwenda</b>   |         |         | <b>2,427</b>   |
| LCII: Ntara Ward                                      | ntara HCI    | Equipment - Medical Instruments    | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           |         |         | 2,427          |
| 225204 Monitoring and Supervision of capital work     |              | 0                                  | 0   | 24,230  | 0       | 24,230         |
| <b>Total for LCIII:</b>                               |              |                                    | <b>County:</b>  |         |         | <b>24,230</b>  |
| LCII:   | DHO office   | monitoring capital projects        | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           |         |         | 24,230         |
| 227001 Travel inland                                  |              | 0                                  | 22,696  | 0       | 420,990 | 443,686        |
| <b>Total for LCIII: Kitagwenda Town Council</b>       |              |                                    | <b>County: Kitagwenda</b>   |         |         | <b>420,990</b> |
| LCII: Ntara Ward                                      | dho          | Travel Inland - Facilitation       | Source: External Financing 254-Baylor International (Uganda)  |         |         | 10,990         |
| LCII: Ntara Ward                                      | dho          | Travel Inland - Facilitation       | Source: External Financing 426-United Nations Children Fund (UNICEF)  |         |         | 150,000        |
| LCII: Ntara Ward                                      | dho          | Travel Inland - Facilitation       | Source: External Financing 445-World Health Organisation (WHO)  |         |         | 160,000        |
| LCII: Ntara Ward                                      | dho          | Travel Inland - Facilitation       | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)                                   |         |         | 100,000        |
| 227004 Fuel, Lubricants and Oils                      |              | 0                                  | 12,000  | 0       | 146,000 | 158,000        |
| <b>Total for LCIII: Kitagwenda Town Council</b>       |              |                                    | <b>County: Kitagwenda</b>   |         |         | <b>146,000</b> |
| LCII: Ntara Ward                                      | dho          | Fuel, Oils and Lubricants - Diesel | Source: External Financing 426-United Nations Children Fund (UNICEF)  |         |         | 50,000         |
| LCII: Ntara Ward                                      | dho          | Fuel, Oils and Lubricants - Diesel | Source: External Financing 445-World Health Organisation (WHO)  |         |         | 50,000         |
| LCII: Ntara Ward                                      | dho          | Fuel, Oils and Lubricants - Diesel | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)                                   |         |         | 46,000         |
| 228002 Maintenance-Transport Equipment                |              | 0                                  | 9,579   | 0       | 0       | 9,579          |
| 263308 Sector Conditional Grant (Non-Wage)            |              | 0                                  | 455,151   | 0       | 0       | 455,151        |
| <b>Total for LCIII: Kanara Subcounty</b>              |              |                                    | <b>County: Kitagwenda</b>   |         |         | <b>42,773</b>  |
| LCII: Kekubo  | kanara hciii | KANARA HEALTH CENTRE II            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |         |         | 23,864         |
| LCII: Kekubo  | 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         |

# VOTE: 867 Kitagwenda District

|   |                               |                              |   |                |
|---|-------------------------------|------------------------------|---|----------------|
| <b>Total for LCIII: Nyabbani Subcounty</b>      |                               | <b>County: Kitagwenda</b>    |   | <b>66,289</b>  |
| LCII: Kamayenje                                 | nyabbani hciiii               | NYABBANI HEALTH CENTRE III   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 30,494         |
| LCII: Kamayenje                                 | nyabbani hciiii               | RWENJAZA HEALTH CENTRE II    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 11,932         |
| LCII: Kamayenje                                 | nyabbani hciiii               | NYABBANI HEALTH CENTRE III   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 23,864         |
| <b>Total for LCIII: Buhanda Subcounty</b>       |                               | <b>County: Kitagwenda</b>    |   | <b>31,122</b>  |
| LCII: Bujumiro                                  | buhanda hcii                  | BUHANDA HEALTH CENTRE II     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 11,932         |
| LCII: Bujumiro                                  | kakasi hcii                   | KAKASI HEALTH CENTRE II      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 11,932         |
| LCII: Kakasi                                    | kakasi c.o. u hciiii          | KAKASI COU HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          | 7,258          |
| <b>Total for LCIII: Kitagwenda Town Council</b> |                               | <b>County: Kitagwenda</b>    |   | <b>191,218</b> |
| LCII: Kicwamba Ward                             | kichwaba catholic dispensary  | 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                             | kichwamba catholic Dispensary | 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 (Government)    | 119,320        |
| 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         |
| <b>Total for LCIII: Bukurungu Town Council</b>  |                               | <b>County: Kitagwenda</b>    |   | <b>11,932</b>  |
| LCII: Bukurungu Ward                            | bukurungu                     | BUKURUNGU HEALTH CENTRE II   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 11,932         |
| <b>Total for LCIII: Kabujogera Town Council</b> |                               | <b>County: Kitagwenda</b>    |   | <b>56,423</b>  |
| LCII: Kabujogera Ward                           | kicheche hciiii               | 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 hciiii               | KICHECHE HEALTH CENTRE III   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 23,864         |
| <b>Total for LCIII: Mahyoro Town Council</b>    |                               | <b>County: Kitagwenda</b>    |   | <b>55,393</b>  |
| LCII: Mahyoro Ward                              | mahyoro hciiii                | 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 hciiii                | MAHYORO HEALTH CENTRE III    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 23,864         |
| 312121 Non-Residential Buildings - Acquisition  |                               | 0                            | 0   | 201,000        |
|   |                               |                              |   | 0              |
|   |                               |                              |   | 201,000        |

# VOTE: 867 Kitagwenda District

|  |                |   |   |                |                |                  |
|--|----------------|---|---|----------------|----------------|------------------|
| <b>Total for LCIII:</b>                                  |                | <b>County:</b>  |   |                |                | <b>201,000</b>   |
| 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   | 231,075        | 0              | 231,075          |
| <b>Total for LCIII:</b>                                  |                | <b>County:</b>  |   |                |                | <b>210,000</b>   |
| 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           |
| <b>Total for LCIII: Kitagwenda Town Council</b>          |                | <b>County: Kitagwenda</b>                               |   |                |                | <b>21,075</b>    |
| 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 |                |                | 21,075           |
| <b>Total Cost of Primary Health care services</b>        |                | <b>4,376,225</b>  | <b>502,526</b>  | <b>608,733</b> | <b>572,990</b> | <b>6,060,473</b> |
| <b>Total Cost of Human Capital Development</b>           |                | <b>4,376,225</b>  | <b>502,526</b>  | <b>608,733</b> | <b>572,990</b> | <b>6,060,473</b> |
| <b>Total Cost of Primary HealthCare</b>                  |                | <b>4,376,225</b>  | <b>502,526</b>  | <b>608,733</b> | <b>572,990</b> | <b>6,060,473</b> |
| <b>Service Area 30 Health Management and Supervision</b> |                |   |   |                |                |                  |

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

|  |                  |                 |                |                |                  |
|--|------------------|-----------------|----------------|----------------|------------------|
| <b>01 Higher LG Services</b>                           | <b>Wage</b>      | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>     |
| <b>Programme 12 Human Capital Development</b>          |                  |                 |                |                |                  |
| <b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>  |                  |                 |                |                |                  |
| 227001 Travel inland                                   | 0                | 9,000           | 0              | 0              | 9,000            |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>            | <b>0</b>         | <b>9,000</b>    | <b>0</b>       | <b>0</b>       | <b>9,000</b>     |
| <b>Total Cost of Human Capital Development</b>         | <b>0</b>         | <b>9,000</b>    | <b>0</b>       | <b>0</b>       | <b>9,000</b>     |
| <b>Total Cost of Health Management and Supervision</b> | <b>0</b>         | <b>9,000</b>    | <b>0</b>       | <b>0</b>       | <b>9,000</b>     |
| <b>Total Cost of Health</b>                            | <b>4,376,225</b> | <b>511,526</b>  | <b>608,733</b> | <b>572,990</b> | <b>6,069,473</b> |

# VOTE: 867 Kitagwenda District

## Education

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

| <i>Ushs Thousands</i>                                 | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 11,204,639              | 11,998,270              |
| 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                  | 80,000                  |
| Locally Raised Revenues                               | 0                       | 10,000                  |
| Other Transfers from Central Government               | 0                       | 28,000                  |
| <b>Development Revenues</b>                           | 435,411                 | 442,679                 |
| Programme Conditional Grant - Development             | 410,411                 | 317,679                 |
| District Discretionary Equalisation Development Grant | 0                       | 125,000                 |
| Other Transfers from Central Government               | 25,000                  | 0                       |
| <b>Total Revenues Shares</b>                          | <b>11,640,050</b>       | <b>12,440,949</b>       |
| <b>B: Breakdown of Department Expenditures</b>        |                         |                         |
| <b>Recurrent Expenditure</b>                          |                         |                         |
| Wage  | 9,099,136               | 9,779,812               |
| Non Wage  | 2,105,503               | 2,218,458               |
| <b>Development Expenditure</b>                        |                         |                         |
| Domestic Development                                  | 435,411                 | 442,679                 |
| External Financing                                    | 0                       | 0                       |
| <b>Total Expenditure</b>                              | <b>11,640,050</b>       | <b>12,440,949</b>       |

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

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

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

#### Ushs Thousands

|   | Wage             | Non Wage | GoU Dev  | Ext.Fin  | Total            |
|---|------------------|----------|----------|----------|------------------|
| <b>01 Higher LG Services</b>                                    |                  |          |          |          |                  |
| <b>Programme 12 Human Capital Development</b>                   |                  |          |          |          |                  |
| <b>Key Service Area 000063 Quality Assurance Systems</b>        |                  |          |          |          |                  |
| 211101 General Staff Salaries                                   | 4,247,587        | 0        | 0        | 0        | 4,247,587        |
| <b>Total Cost of Quality Assurance Systems</b>                  | <b>4,247,587</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,247,587</b> |
| <b>Key Service Area 320110 Sports and recreational services</b> |                  |          |          |          |                  |
| 221002 Workshops, Meetings and Seminars                         | 0                | 4,000    | 0        | 0        | 4,000            |

# VOTE: 867 Kitagwenda District

|  |             |                        |   |   |   |         |
|--|-------------|------------------------|---|---|---|---------|
| 227001 Travel inland                           |             | 0                      | 4,000   | 0 | 0 | 4,000   |
| 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  |
| 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                                    | Bwera       | RWEMIIGO P.S           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 10,390  |
| LCII: Bwera                                    | Bwera       | BURYANSUNG WE P.S.     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 16,770  |
| LCII: Bwera                                    | Bwera       | BARYANIKA P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 11,990  |
| LCII: Kagazi                                   | Kagazi      | KITAGWENDA JUNIOR P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 9,710   |
| LCII: Kagazi                                   | Kagazi      | NTUNTU P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 11,290  |
| LCII: Kagazi                                   | Kagazi      | KICEECE P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 14,890  |
| LCII: Kagazi                                   | Kagazi      | KAGAZI P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 9,630   |
| LCII: Kantozi                                  | Kantozi     | BUNENA P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 17,670  |
| LCII: Kigoto                                   | Kigoto      | KIBUMBI PRMARY SCHOOL  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 12,610  |
| LCII: Kigoto                                   | Kigoto      | KIGOTO P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 9,110   |
| LCII: Kinyamugara                              | Kinyamugara | MIREMBE K. P.S         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 11,030  |
| 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     |   |   |   | 127,730 |
| LCII: Kamayenje                                | Kamayenje   | KAMAYENJE P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 9,490   |



# VOTE: 867 Kitagwenda District

|   |             |                           |   |                |
|---|-------------|---------------------------|---|----------------|
| LCII: Muyenga                             | Muyenga     | KYANYINAIHU RI P.S.       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,830         |
| LCII: Nganiko                             | Nganiko     | NGANIKO P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,310         |
| LCII: Nyabbani                            | Kamayenje   | ST. JUDE RWEMIRAMA        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,830         |
| LCII: Nyabbani                            | Nyabbani    | NYABBANI MOSLEM P.S.      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,710          |
| LCII: Nyabbani                            | Nyabbani sc | NYABBANI P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,870          |
| LCII: Rwenjaza                            | Rwenjaza    | IKAMIRO P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,950          |
| 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: Rwenjaza                            | Rwenjaza    | NYARURAMBI PARENTS        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,710         |
| LCII: Rwenjaza                            | Rwenjaza    | RUTOOMA K P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,670         |
| <b>Total for LCIII: Buhanda Subcounty</b> |             | <b>County: Kitagwenda</b> |   | <b>180,980</b> |
| LCII: Bujumiro                            | Bujumiro    | MWORRA A                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,130         |
| LCII: Bujumiro                            | Bujumiro    | Kengeya                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,850          |
| LCII: Bujumiro                            | Kanara      | Mworra "B" P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,630         |
| LCII: Kakasi                              | Kakasi      | KIHUMURO K P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,630         |
| LCII: Kakasi                              | Kakasi      | Rugarama                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,770         |
| LCII: Kakasi                              | Kakasi sc   | IRYANGABI P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,410         |
| LCII: Kakasi                              | Kitaka      | KITAKA P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,030          |
| LCII: Kitooma                             | Kitooma     | KITOOMA P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,790         |

# VOTE: 867 Kitagwenda District

|   |             |                               |   |                |
|---|-------------|-------------------------------|---|----------------|
| LCII: Nyabihoko                           | Nyabihoko   | NYABUGANDO P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,970         |
| LCII: Nyabihoko                           | Nyabihoko   | NYABIHOKO P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,990          |
| LCII: Nyakasenyi                          | Nyakasenyi  | KANYAMBURA RA P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,850         |
| LCII: Nyakasenyi                          | Nyakasenyi  | KITEERA P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,090         |
| LCII: Nyakasenyi                          | Nyakasenyi  | MUZIRA P.S.                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,990         |
| LCII: Nyakashenyi                         | Ntara SC    | NYAKACWAMB A                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,850         |
| <b>Total for LCIII: Missing Subcounty</b> |             | <b>County: Missing County</b> |   | <b>446,240</b> |
| LCII: Missing Parish                      | Bukurungo   | BUKURUNGO P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,610         |
| LCII: Missing Parish                      | Ihunga      | IHUNGA P.S.                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,430         |
| LCII: Missing Parish                      | Kabaale     | MUGOMBWA P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,110         |
| LCII: Missing Parish                      | Kabale      | NYAMUKOIJO P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,450         |
| LCII: Missing Parish                      | Kabale ward | KYABATIMBO P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,450         |
| LCII: Missing Parish                      | kanara      | KABIRIZI P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,590         |
| 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      | DURA P.S.                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,310         |
| 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                      | Kantozi     | KANTOZI P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,410         |
| LCII: Missing Parish                      | Kanyabikere | KABAYE P.S.                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,430          |
| LCII: Missing Parish                      | Kekubo      | KAMUGANGUZ I P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,650          |

# VOTE: 867 Kitagwenda District

|                                    |                  |                       |   |        |   |         |
|------------------------------------|------------------|-----------------------|---|--------|---|---------|
| LCII: Missing Parish               | kITONZI          | NYANGA P.S            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,550 |   |         |
| LCII: Missing Parish               | Kitonzi          | MURUHUURA P.S.        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,230 |   |         |
| LCII: Missing Parish               | Kitonzi          | KITONZI P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 55,290 |   |         |
| LCII: Missing Parish               | kyotamusana ward | KAYOMBO P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,050 |   |         |
| LCII: Missing Parish               | Mahyooro ward    | KARAMBI P.S           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,030 |   |         |
| LCII: Missing Parish               | Mahyoro          | BUSANZA P.S           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,970 |   |         |
| LCII: Missing Parish               | Mahyoro          | MAHYORO MOSLEM SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,790 |   |         |
| 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               | Ntara Kichwamba  | KICWAMBA P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,550 |   |         |
| LCII: Missing Parish               | Ntara S/C        | KICHWAMBA QURAN       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,570  |   |         |
| LCII: Missing Parish               | Ntara sc         | NTARA P.S             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,190 |   |         |
| LCII: Missing Parish               | Ntara sc         | KARUBUGUMA P.S.       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,550 |   |         |
| LCII: Missing Parish               | Ntara-Kichwamba  | KANGORA P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,690 |   |         |
| LCII: Missing Parish               | Ntara-kicwamba   | NYAKATERAMI RE P.S.   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,490  |   |         |
| LCII: Missing Parish               | Nyakasura        | MAHYORO P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,190 |   |         |
| LCII: Missing Parish               | Nyakera          | NYAKEERA PARENTS      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,750  |   |         |
| LCII: Missing Parish               | Rwenshama        | RWENSHAMA P.S.        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,110 |   |         |
| LCII: Missing Parish               | Rwentuha         | RWENTUHA P.S          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,410 |   |         |
| Total Cost of Capitation (Primary) |                  | 0                     | 910,880   | 0      | 0 | 910,880 |

# VOTE: 867 Kitagwenda District

|  |                  |                |          |          |                  |
|--|------------------|----------------|----------|----------|------------------|
| <b>Total Cost of Human Capital Development</b>         | <b>4,247,587</b> | <b>920,880</b> | <b>0</b> | <b>0</b> | <b>5,168,467</b> |
| <b>Total Cost of Pre-Primary and Primary Education</b> | <b>4,247,587</b> | <b>920,880</b> | <b>0</b> | <b>0</b> | <b>5,168,467</b> |
| <b>Service Area 20 Secondary Education</b>             |                  |                |          |          |                  |

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services                                |                | Wage                               | Non Wage  | GoU Dev | Ext.Fin | Total     |
|--|----------------|------------------------------------|---|---------|---------|-----------|
| Programme 12 Human Capital Development               |                |                                    |   |         |         |           |
| Key Service Area 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                                 | Kagazi         | 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         | Rugarama SS Kakasi                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |         |         | 57,160    |
| LCII: Missing Parish                                 | Kantozi        | STELLA MARIS GIRLS SS BUNENA       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |         |         | 31,240    |
| LCII: Missing Parish                                 | Mahyoro Ward   | MAHYORO SS                         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |         |         | 112,580   |
| LCII: Missing Parish                                 | Ntara-Kicwamba | KICWAMBA SS                        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |         |         | 71,100    |
| LCII: Missing Parish                                 | Nyakasenyi     | NYAKASENYI SS                      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |         |         | 175,760   |
| 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                   |                |                                    |   |         |         |           |

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

| <b>01 Higher LG Services</b>                  |  | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
|---|--|-------------|-----------------|----------------|----------------|--------------|
| <b>Programme 12 Human Capital Development</b> |  |             |                 |                |                |              |

# VOTE: 867 Kitagwenda District

## Key Service Area 320160 Tertiary Education Services

|                               |           |   |   |   |           |
|-------------------------------|-----------|---|---|---|-----------|
| 211101 General Staff Salaries | 1,183,933 | 0 | 0 | 0 | 1,183,933 |
|-------------------------------|-----------|---|---|---|-----------|

|  |                  |          |          |          |                  |
|--|------------------|----------|----------|----------|------------------|
| <b>Total Cost of Tertiary Education Services</b> | <b>1,183,933</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,183,933</b> |
|--|------------------|----------|----------|----------|------------------|

## Key Service Area 320163 Capitation (Tertiary)

|  |   |         |   |   |         |
|--|---|---------|---|---|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 290,515 | 0 | 0 | 290,515 |
|--|---|---------|---|---|---------|

|   |                               |  |  |  |                |
|---|-------------------------------|--|--|--|----------------|
| <b>Total for LCIII: Missing Subcounty</b> | <b>County: Missing County</b> |  |  |  | <b>290,515</b> |
|---|-------------------------------|--|--|--|----------------|

|                      |                  |                                |  |         |
|----------------------|------------------|--------------------------------|--|---------|
| LCII: Missing Parish | Kyotamusana ward | KITAGWENDA TECHNICAL INSTITUTE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent | 167,921 |
|----------------------|------------------|--------------------------------|--|---------|

|                      |            |  |  |         |
|----------------------|------------|--|--|---------|
| LCII: Missing Parish | Nyakasenyi | ST JOSEPHS TECHNICAL SCHOOL KYARUBINGO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent | 122,593 |
|----------------------|------------|--|--|---------|

|  |          |                |          |          |                |
|--|----------|----------------|----------|----------|----------------|
| <b>Total Cost of Capitation (Tertiary)</b> | <b>0</b> | <b>290,515</b> | <b>0</b> | <b>0</b> | <b>290,515</b> |
|--|----------|----------------|----------|----------|----------------|

|  |                  |                |          |          |                  |
|--|------------------|----------------|----------|----------|------------------|
| <b>Total Cost of Human Capital Development</b> | <b>1,183,933</b> | <b>290,515</b> | <b>0</b> | <b>0</b> | <b>1,474,447</b> |
|--|------------------|----------------|----------|----------|------------------|

|   |                  |                |          |          |                  |
|---|------------------|----------------|----------|----------|------------------|
| <b>Total Cost of Skills Development</b> | <b>1,183,933</b> | <b>290,515</b> | <b>0</b> | <b>0</b> | <b>1,474,447</b> |
|---|------------------|----------------|----------|----------|------------------|

## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|

## Programme 12 Human Capital Development

### Key Service Area 000023 Inspection and Monitoring

|   |   |       |   |   |       |
|---|---|-------|---|---|-------|
| 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 |
|--|---|-------|---|---|-------|

|  |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|
| <b>Total Cost of Inspection and Monitoring</b> | <b>0</b> | <b>57,536</b> | <b>0</b> | <b>0</b> | <b>57,536</b> |
|--|----------|---------------|----------|----------|---------------|

### Key Service Area 000063 Quality Assurance Systems

|                               |        |   |   |   |        |
|-------------------------------|--------|---|---|---|--------|
| 211101 General Staff Salaries | 80,000 | 0 | 0 | 0 | 80,000 |
|-------------------------------|--------|---|---|---|--------|

|   |   |       |   |   |       |
|---|---|-------|---|---|-------|
| 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 |
|--------------------|---|-----|---|---|-----|

# VOTE: 867 Kitagwenda District

|   |             |  |   |          |          |                |
|---|-------------|--|---|----------|----------|----------------|
| 227001 Travel inland  |             | 0  | 10,600  | 0        | 0        | 10,600         |
| 227004 Fuel, Lubricants and Oils                                |             | 0  | 7,000   | 0        | 0        | 7,000          |
| 228002 Maintenance-Transport Equipment                          |             | 0  | 3,000   | 0        | 0        | 3,000          |
| <b>Total Cost of Quality Assurance Systems</b>                  |             | <b>80,000</b>  | <b>22,100</b>   | <b>0</b> | <b>0</b> | <b>102,100</b> |
| <b>Key Service Area 320003 Assets and Facilities Management</b> |             |  |   |          |          |                |
| 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          |
| <b>Total for LCIII: Kitagwenda Town Council</b>                 |             | <b>County: Kitagwenda</b>                                |   |          |          | <b>2,000</b>   |
| 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          |
| <b>Total for LCIII: Kitagwenda Town Council</b>                 |             | <b>County: Kitagwenda</b>                                |   |          |          | <b>2,000</b>   |
| 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         |
| <b>Total for LCIII: Kitagwenda Town Council</b>                 |             | <b>County: Kitagwenda</b>                                |   |          |          | <b>8,000</b>   |
| 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          |
| <b>Total for LCIII: Kitagwenda Town Council</b>                 |             | <b>County: Kitagwenda</b>                                |   |          |          | <b>3,884</b>   |
| 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   | 111,795  | 0        | 312,097        |
| <b>Total for LCIII:</b>   |             | <b>County:</b>   |   |          |          | <b>41,795</b>  |
| LCII:   | Kantozi     | Building and Facility Maintenance - Civil Works          | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG              |          |          | 41,795         |
| <b>Total for LCIII: Buhanda Subcounty</b>                       |             | <b>County: Kitagwenda</b>                                |   |          |          | <b>20,000</b>  |
| LCII: Nyakasenyi  | Kiteera P/S | Building and Facility Maintenance - Assorted Materials   | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          |          | 20,000         |
| <b>Total for LCIII: Kitagwenda Town Council</b>                 |             | <b>County: Kitagwenda</b>                                |   |          |          | <b>50,000</b>  |
| LCII: Ntara-Kichwamba Town Council                              | Kayombo P/S | Building and Facility Maintenance - Assorted Materials   | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          |          | 10,000         |

# VOTE: 867 Kitagwenda District

|   |                                     |   |   |         |   |         |
|---|-------------------------------------|---|---|---------|---|---------|
| 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   | 310,000 | 0 | 310,000 |
| Total for LCIII:  |                                     | County:   |   |         |   | 90,000  |
| LCII:   | Ntuntu P/S, Kagazi P/S and Mworra A | Non Residential Buildings - Contractor                | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 90,000  |   |         |
| 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  |   |         |
| 312235 Furniture and Fittings - Acquisition                             |                                     | 0   | 0   | 5,000   | 0 | 5,000   |
| Total for LCIII: Kabujogera Town Council                                |                                     | County: Kitagwenda                                    |   |         |   | 5,000   |
| LCII: Kabujogera Ward   | Buneena P/S                         | Furniture and Fixtures - Assorted Furniture           | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 5,000   |   |         |
| Total Cost of Assets and Facilities Management                          |                                     | 0   | 262,988   | 442,679 | 0 | 705,667 |
| Key Service Area 320110 Sports and recreational services                |                                     |   |   |         |   |         |
| 221002 Workshops, Meetings and Seminars                                 |                                     | 0   | 2,000   | 0       | 0 | 2,000   |
| 221008 Information and Communication Technology Supplies.               |                                     | 0   | 2,500   | 0       | 0 | 2,500   |
| 221011 Printing, Stationery, Photocopying and Binding                   |                                     | 0   | 1,000   | 0       | 0 | 1,000   |
| 223005 Electricity  |                                     | 0   | 100   | 0       | 0 | 100     |
| 227001 Travel inland  |                                     | 0   | 30,900  | 0       | 0 | 30,900  |
| 227004 Fuel, Lubricants and Oils  |                                     | 0   | 8,000   | 0       | 0 | 8,000   |
| 228002 Maintenance-Transport Equipment                                  |                                     | 0   | 3,500   | 0       | 0 | 3,500   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                                     | 0   | 2,000   | 0       | 0 | 2,000   |
| Total Cost of Sports and recreational services                          |                                     | 0   | 50,000  | 0       | 0 | 50,000  |
| Total Cost of Human Capital Development                                 |                                     | 80,000  | 392,624   | 442,679 | 0 | 915,303 |
| Total Cost of Education&Sports Management and Inspection                |                                     | 80,000  | 392,624   | 442,679 | 0 | 915,303 |
| Service Area 50 Special Needs Education                                 |                                     |   |   |         |   |         |

Approved Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 867 Kitagwenda District

| 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                         | 9,779,812 | 2,218,458 | 442,679 | 0       | 12,440,949 |



VOTE: 867 Kitagwenda District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands  | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues                   |                         |                         |
| Recurrent Revenues                                    | 1,313,598               | 1,313,597               |
| Programme Conditional Grant - Non Wage Recurrent      | 1,000,000               | 1,000,000               |
| District Unconditional Grant Wage                     | 184,490                 | 184,490                 |
| 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               | 1,313,597               |
| B: Breakdown of Department Expenditures               |                         |                         |
| Recurrent Expenditure                                 |                         |                         |
| Wage  | 184,490                 | 184,490                 |
| Non Wage  | 1,129,108               | 1,129,107               |
| Development Expenditure                               |                         |                         |
| Domestic Development                                  | 45,000                  | 0                       |
| External Financing                                    | 0                       | 0                       |
| Total Expenditure                                     | 1,358,598               | 1,313,597               |

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

|  |                    |              |   |         |         |
|--|--------------------|--------------|---|---------|---------|
| Service Area 10 Community Access Roads   |                    |              |   |         |         |
| Approved Budget Estimates for FY 2025/26                                       |                    |              |   |         |         |
| Ushs Thousands   |                    |              |   |         |         |
| 01 Higher LG Services  | Wage               | Non Wage     | GoU Dev   | Ext.Fin | Total   |
| Programme 09 Integrated Transport Infrastructure And Services                  |                    |              |   |         |         |
| Key Service Area 260002 District , Urban and Community Access Road Maintenance |                    |              |   |         |         |
| 211101 General Staff Salaries  | 184,490            | 0            | 0   | 0       | 184,490 |
| 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                  | 26,402       | 0   | 0       | 26,402  |
| 263402 Transfer to Other Government Units                                      | 0                  | 82,705       | 0   | 0       | 82,705  |
| Total for LCIII: Ntara Subcounty   | County: Kitagwenda |              |   |         | 8,679   |
| LCII: Ntara  | Ntara S/C          | RF Transfers | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) |         | 8,679   |

# VOTE: 867 Kitagwenda District

|   |               |                                     |   |               |          |                  |
|---|---------------|-------------------------------------|---|---------------|----------|------------------|
| <b>Total for LCIII: Kanara Subcounty</b>                                    |               | <b>County: Kitagwenda</b>           |   | <b>5,433</b>  |          |                  |
| LCII: Kanara Parish   | Kanara        | RF Transfers                        | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) |               | 5,433    |                  |
| <b>Total for LCIII: Kicheche Subcounty</b>                                  |               | <b>County: Kitagwenda</b>           |   | <b>7,911</b>  |          |                  |
| LCII: Bwera   | Kicheche S/C  | RF Transfers                        | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) |               | 7,911    |                  |
| <b>Total for LCIII: Nyabbani Subcounty</b>                                  |               | <b>County: Kitagwenda</b>           |   | <b>6,777</b>  |          |                  |
| LCII: Nyabbani  | Nyabbani SC   | Road Fund transfers                 | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) |               | 6,777    |                  |
| <b>Total for LCIII: Buhanda Subcounty</b>                                   |               | <b>County: Kitagwenda</b>           |   | <b>16,273</b> |          |                  |
| LCII: Nyakasenyi  | Buhanda S/C   | RF Transfers                        | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) |               | 7,455    |                  |
| LCII: Nyakasenyi  | Mahyoro S/C   | RF Transfers                        | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) |               | 8,818    |                  |
| <b>Total for LCIII: Kitagwenda Town Council</b>                             |               | <b>County: Kitagwenda</b>           |   | <b>37,632</b> |          |                  |
| LCII: Ntara-Kichwamba Town Council  | Kitagwenda TC | Transfers to other Government Units | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) |               | 37,632   |                  |
| <b>Total Cost of District , Urban and Community Access Road Maintenance</b> |               | <b>184,490</b>                      | <b>129,107</b>  | <b>0</b>      | <b>0</b> | <b>313,597</b>   |
| <b>Key Service Area 260009 Road Maintenance</b>                             |               |                                     |   |               |          |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)            |               | 0                                   | 10,000  | 0             | 0        | 10,000           |
| 221002 Workshops, Meetings and Seminars                                     |               | 0                                   | 4,000   | 0             | 0        | 4,000            |
| 221011 Printing, Stationery, Photocopying and Binding                       |               | 0                                   | 5,000   | 0             | 0        | 5,000            |
| 227001 Travel inland  |               | 0                                   | 6,000   | 0             | 0        | 6,000            |
| 227004 Fuel, Lubricants and Oils  |               | 0                                   | 15,000  | 0             | 0        | 15,000           |
| 228001 Maintenance-Buildings and Structures                                 |               | 0                                   | 870,000   | 0             | 0        | 870,000          |
| 228002 Maintenance-Transport Equipment                                      |               | 0                                   | 90,000  | 0             | 0        | 90,000           |
| <b>Total Cost of Road Maintenance</b>                                       |               | <b>0</b>                            | <b>1,000,000</b>  | <b>0</b>      | <b>0</b> | <b>1,000,000</b> |
| <b>Total Cost of Integrated Transport Infrastructure And Services</b>       |               | <b>184,490</b>                      | <b>1,129,107</b>  | <b>0</b>      | <b>0</b> | <b>1,313,597</b> |
| <b>Total Cost of Community Access Roads</b>                                 |               | <b>184,490</b>                      | <b>1,129,107</b>  | <b>0</b>      | <b>0</b> | <b>1,313,597</b> |
| <b>Total Cost of Roads and Engineering</b>                                  |               | <b>184,490</b>                      | <b>1,129,107</b>  | <b>0</b>      | <b>0</b> | <b>1,313,597</b> |

VOTE: 867 Kitagwenda District

Water

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                                   | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues              |                         |                         |
| Recurrent Revenues                               | 123,453                 | 122,858                 |
| District Unconditional Grant Wage                | 60,000                  | 60,000                  |
| Locally Raised Revenues                          | 0                       | 5,000                   |
| 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                 | 434,097                 |
| B: Breakdown of Department Expenditures          |                         |                         |
| Recurrent Expenditure                            |                         |                         |
| Wage   | 60,000                  | 60,000                  |
| Non Wage   | 63,453                  | 62,858                  |
| Development Expenditure                          |                         |                         |
| Domestic Development                             | 569,214                 | 311,239                 |
| External Financing                               | 0                       | 0                       |
| Total Expenditure                                | 692,667                 | 434,097                 |

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

Service Area 10 Rural Water Supply and Sanitation

| Approved Budget Estimates for FY 2025/26                      |  |   |         |         |        |
|---|--|---|---------|---------|--------|
| Ushs Thousands  |  |   |         |         |        |
| 01 Higher LG Services   | Wage   | Non Wage  | GoU Dev | Ext.Fin | Total  |
| Programme 12 Human Capital Development                        |  |   |         |         |        |
| Key Service Area 000016 Environment, Social Health and Safety |  |   |         |         |        |
| 211101 General Staff Salaries                                 | 60,000   | 0   | 0       | 0       | 60,000 |
| 221002 Workshops, Meetings and Seminars                       | 0  | 43,777  | 14,815  | 0       | 58,592 |
| 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 |
| 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         |
| <b>Total for LCIII: Nyabbani Subcounty</b>                 | <b>County: Kitagwenda</b>                                       |   |         |   | <b>11,350</b>  |
| 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   | 78,529  | 0 | 78,529         |
| <b>Total for LCIII: Nyabbani Subcounty</b>                 | <b>County: Kitagwenda</b>                                       |   |         |   | <b>78,529</b>  |
| LCII: Muyenga  | Consultancy - Design Studies                                    | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant |         |   | 78,529         |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0   | 0   | 4,000   | 0 | 4,000          |
| <b>Total for LCIII: Ntara Subcounty</b>                    | <b>County: Kitagwenda</b>                                       |   |         |   | <b>4,000</b>   |
| 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         |
| <b>Total for LCIII: Ntara Subcounty</b>                    | <b>County: Kitagwenda</b>                                       |   |         |   | <b>19,289</b>  |
| 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   | 10,661  | 0       | 0 | 10,661         |
| 244002 Commitment fees                                     | 0   | 0   | 11,471  | 0 | 11,471         |
| <b>Total for LCIII: Mahyoro Subcounty</b>                  | <b>County: Kitagwenda</b>                                       |   |         |   | <b>11,471</b>  |
| LCII: Kyendangara  | Retention fees for contractors on the previous F/Y              | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant |         |   | 11,471         |
| 312129 Other Buildings other than dwellings - Acquisition  | 0   | 0   | 17,785  | 0 | 17,785         |
| <b>Total for LCIII:</b>                                    | <b>County:</b>  |   |         |   | <b>17,785</b>  |
| 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        |
| <b>Total for LCIII: Nyabbani Subcounty</b>                 | <b>County: Kitagwenda</b>                                       |   |         |   | <b>114,000</b> |
| LCII: Nganiko  | Other Structures - Water Reticulation Systems                   | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant |         |   | 114,000        |
| 312212 Light Vehicles - Acquisition                        | 0   | 0   | 20,000  | 0 | 20,000         |

VOTE: 867 Kitagwenda District

|   |                                  |   |         |   |         |
|---|----------------------------------|---|---------|---|---------|
| Total for LCIII: Kitagwenda Town Council            | County: Kitagwenda               |   |         |   | 20,000  |
| LCII: Kyotamushana Ward                             | Light Vehicles -<br>Motocycles   | Source: Programme Conditional Grant -<br>Development 187-o/w Rural Water & Sanitation<br>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 -<br>Improvement | Source: Programme Conditional Grant -<br>Development 187-o/w Rural Water & Sanitation<br>Subgrant |         |   | 20,000  |
| Total Cost of Environment, Social Health and Safety | 60,000                           | 62,858  | 311,239 | 0 | 434,097 |
| Total Cost of Human Capital Development             | 60,000                           | 62,858  | 311,239 | 0 | 434,097 |
| Total Cost of Rural Water Supply and Sanitation     | 60,000                           | 62,858  | 311,239 | 0 | 434,097 |
| Total Cost of Water                                 | 60,000                           | 62,858  | 311,239 | 0 | 434,097 |

# VOTE: 867 Kitagwenda District

## Natural Resources

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

| <i>Ushs Thousands</i>                                 | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 503,014                 | 543,645                 |
| District Unconditional Grant Non-Wage                 | 10,000                  | 7,000                   |
| District Unconditional Grant Wage                     | 424,533                 | 424,533                 |
| Locally Raised Revenues                               | 10,000                  | 20,000                  |
| Other Transfers from Central Government               | 38,000                  | 57,000                  |
| Programme Conditional Grant - Non Wage Recurrent      | 20,481                  | 35,112                  |
| <b>Development Revenues</b>                           | 6,000                   | 12,000                  |
| District Discretionary Equalisation Development Grant | 6,000                   | 12,000                  |
| <b>Total Revenues Shares</b>                          | <b>509,014</b>          | <b>555,645</b>          |
| <b>B: Breakdown of Department Expenditures</b>        |                         |                         |
| <b>Recurrent Expenditure</b>                          |                         |                         |
| Wage  | 424,533                 | 424,533                 |
| Non Wage  | 78,481                  | 119,112                 |
| <b>Development Expenditure</b>                        |                         |                         |
| Domestic Development                                  | 6,000                   | 12,000                  |
| External Financing                                    | 0                       | 0                       |
| <b>Total Expenditure</b>                              | <b>509,014</b>          | <b>555,645</b>          |

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

#### Service Area 10 Natural Resources Management

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

#### Ushs Thousands

| 01 Higher LG Services   | Wage           | Non Wage     | GoU Dev  | Ext.Fin  | Total          |
|---|----------------|--------------|----------|----------|----------------|
| <b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                |              |          |          |                |
| <b>Key Service Area 000016 Environment, Social Health and Safety</b>                          |                |              |          |          |                |
| 211101 General Staff Salaries   | 424,533        | 0            | 0        | 0        | 424,533        |
| 227001 Travel inland  | 0              | 6,000        | 0        | 0        | 6,000          |
| <b>Total Cost of Environment, Social Health and Safety</b>                                    | <b>424,533</b> | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>430,533</b> |
| <b>Key Service Area 000040 Inventory Management</b>   |                |              |          |          |                |
| 221011 Printing, Stationery, Photocopying and Binding   | 0              | 500          | 0        | 0        | 500            |
| 227001 Travel inland  | 0              | 5,500        | 3,000    | 0        | 8,500          |

# VOTE: 867 Kitagwenda District

|   |                             |   |   |       |       |        |
|---|-----------------------------|---|---|-------|-------|--------|
| 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 000090 Climate Change Adaptation             |                             |   |   |       |       |        |
| 221002 Workshops, Meetings and Seminars                       |                             | 0   | 2,000   | 0     | 0     | 2,000  |
| Total Cost of Climate Change Adaptation                       |                             | 0   | 2,000   | 0     | 0     | 2,000  |
| Key Service Area 140021 Ecosystems Restoration and Protection |                             |   |   |       |       |        |
| 221002 Workshops, Meetings and Seminars                       |                             | 0   | 8,000   | 0     | 0     | 8,000  |
| 221008 Information and Communication Technology Supplies.     |                             | 0   | 4,500   | 0     | 0     | 4,500  |
| 221011 Printing, Stationery, Photocopying and Binding         |                             | 0   | 4,000   | 0     | 0     | 4,000  |
| 221012 Small Office Equipment                                 |                             | 0   | 6,000   | 0     | 0     | 6,000  |
| 227001 Travel inland  |                             | 0   | 18,000  | 3,000 | 0     | 21,000 |
| Total for LCIII: Mahyoro Town Council                         |                             | County: Kitagwenda                                |   |       | 3,000 |        |
| LCII: Kanyabikyere Ward                                       | Lake Gorge protection zone  | 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   | 14,500  | 2,000 | 0     | 16,500 |
| Total for LCIII: Mahyoro Town Council                         |                             | County: Kitagwenda                                |   |       | 2,000 |        |
| LCII: Kanyabikyere Ward                                       | Lake George Protection area | Fuel, Oils and Lubricants - Diesel                | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |       | 2,000 |        |
| 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   | 57,000  | 7,000 | 0     | 64,000 |
| 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   | 1,000   | 0     | 0     | 1,000  |
| 221012 Small Office Equipment                                 |                             | 0   | 500   | 0     | 0     | 500    |

# VOTE: 867 Kitagwenda District

|  |                |                |               |          |                |
|--|----------------|----------------|---------------|----------|----------------|
| 222001 Information and Communication Technology Services.                                      | 0              | 1,300          | 0             | 0        | 1,300          |
| 223005 Electricity   | 0              | 1,000          | 0             | 0        | 1,000          |
| 227001 Travel inland   | 0              | 15,000         | 0             | 0        | 15,000         |
| 227004 Fuel, Lubricants and Oils   | 0              | 10,000         | 0             | 0        | 10,000         |
| <b>Total Cost of Environmental Safeguards</b>  | <b>0</b>       | <b>41,112</b>  | <b>0</b>      | <b>0</b> | <b>41,112</b>  |
| <b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b> | <b>424,533</b> | <b>114,612</b> | <b>12,000</b> | <b>0</b> | <b>551,145</b> |
| <b>Programme 10 Sustainable Urbanisation And Housing</b>                                       |                |                |               |          |                |
| <b>Key Service Area 280002 Physical Planning</b>   |                |                |               |          |                |
| 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          |
| <b>Total Cost of Physical Planning</b>   | <b>0</b>       | <b>4,500</b>   | <b>0</b>      | <b>0</b> | <b>4,500</b>   |
| <b>Total Cost of Sustainable Urbanisation And Housing</b>                                      | <b>0</b>       | <b>4,500</b>   | <b>0</b>      | <b>0</b> | <b>4,500</b>   |
| <b>Total Cost of Natural Resources Management</b>  | <b>424,533</b> | <b>119,112</b> | <b>12,000</b> | <b>0</b> | <b>555,645</b> |
| <b>Total Cost of Natural Resources</b>   | <b>424,533</b> | <b>119,112</b> | <b>12,000</b> | <b>0</b> | <b>555,645</b> |



VOTE: 867 Kitagwenda District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                                   | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues              |                         |                         |
| Recurrent Revenues                               | 194,791                 | 218,078                 |
| Programme Conditional Grant - Non Wage Recurrent | 33,846                  | 0                       |
| District Unconditional Grant Non-Wage            | 7,225                   | 1,204                   |
| District Unconditional Grant Wage                | 123,720                 | 123,720                 |
| Locally Raised Revenues                          | 5,000                   | 10,000                  |
| Other Transfers from Central Government          | 25,000                  | 38,700                  |
| Programme Conditional Grant - Non Wage Recurrent | 0                       | 44,454                  |
| Total Revenues Shares                            | 194,791                 | 218,078                 |
| B: Breakdown of Department Expenditures          |                         |                         |
| Recurrent Expenditure                            |                         |                         |
| Wage   | 123,720                 | 123,720                 |
| Non Wage   | 71,071                  | 94,358                  |
| Development Expenditure                          |                         |                         |
| Domestic Development                             | 0                       | 0                       |
| External Financing                               | 0                       | 0                       |
| Total Expenditure                                | 194,791                 | 218,078                 |

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

|  |      |          |         |         |        |
|--|------|----------|---------|---------|--------|
| Service Area 10 Community Mobilisation         |      |          |         |         |        |
| Approved Budget Estimates for FY 2025/26       |      |          |         |         |        |
| Ushs Thousands                                 |      |          |         |         |        |
| 01 Higher LG Services                          | Wage | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 12 Human Capital Development         |      |          |         |         |        |
| Key Service Area 010008 Capacity Strengthening |      |          |         |         |        |
| 221002 Workshops, Meetings and Seminars        | 0    | 1,090    | 0       | 0       | 1,090  |
| 223005 Electricity                             | 0    | 500      | 0       | 0       | 500    |
| 227001 Travel inland                           | 0    | 9,500    | 0       | 0       | 9,500  |
| 227004 Fuel, Lubricants and Oils               | 0    | 2,000    | 0       | 0       | 2,000  |
| 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 |

# VOTE: 867 Kitagwenda District

## Service Area 20 Empowerment and Mindset Change

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

| 01 Higher LG Services   | Wage           | Non Wage      | GoU Dev  | Ext.Fin  | Total          |
|---|----------------|---------------|----------|----------|----------------|
| <b>Programme 12 Human Capital Development</b>                     |                |               |          |          |                |
| <b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>             |                |               |          |          |                |
| 227001 Travel inland  | 0              | 1,204         | 0        | 0        | 1,204          |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>                       | <b>0</b>       | <b>1,204</b>  | <b>0</b> | <b>0</b> | <b>1,204</b>   |
| <b>Key Service Area 000021 Gender Mainstreaming services</b>      |                |               |          |          |                |
| 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          |
| <b>Total Cost of Gender Mainstreaming services</b>                | <b>0</b>       | <b>12,391</b> | <b>0</b> | <b>0</b> | <b>12,391</b>  |
| <b>Key Service Area 000023 Inspection and Monitoring</b>          |                |               |          |          |                |
| 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          |
| <b>Total Cost of Inspection and Monitoring</b>                    | <b>0</b>       | <b>38,700</b> | <b>0</b> | <b>0</b> | <b>38,700</b>  |
| <b>Key Service Area 010008 Capacity Strengthening</b>             |                |               |          |          |                |
| 211101 General Staff Salaries                                     | 123,720        | 0             | 0        | 0        | 123,720        |
| 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          |
| <b>Total Cost of Capacity Strengthening</b>                       | <b>123,720</b> | <b>6,213</b>  | <b>0</b> | <b>0</b> | <b>129,933</b> |
| <b>Key Service Area 320146 Support to special interest Groups</b> |                |               |          |          |                |
| 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          | 123,720 | 81,268 | 0 | 0 | 204,988 |
| Total Cost of Empowerment and Mindset Change     | 123,720 | 81,268 | 0 | 0 | 204,988 |
| Total Cost of Community Based Services           | 123,720 | 94,358 | 0 | 0 | 218,078 |

# VOTE: 867 Kitagwenda District

## Planning

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

| <i>Ushs Thousands</i>                                 | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 130,060                 | 161,399                 |
| District Unconditional Grant Non-Wage                 | 43,630                  | 48,000                  |
| District Unconditional Grant Wage                     | 68,399                  | 68,399                  |
| Locally Raised Revenues                               | 18,032                  | 45,000                  |
| <b>Development Revenues</b>                           | 41,000                  | 63,649                  |
| District Discretionary Equalisation Development Grant | 41,000                  | 63,649                  |
| <b>Total Revenues Shares</b>                          | <b>171,060</b>          | <b>225,048</b>          |
| <b>B: Breakdown of Department Expenditures</b>        |                         |                         |
| <b>Recurrent Expenditure</b>                          |                         |                         |
| Wage  | 68,399                  | 68,399                  |
| Non Wage  | 61,661                  | 93,000                  |
| <b>Development Expenditure</b>                        |                         |                         |
| Domestic Development                                  | 41,000                  | 63,649                  |
| External Financing                                    | 0                       | 0                       |
| <b>Total Expenditure</b>                              | <b>171,060</b>          | <b>225,048</b>          |

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

#### Service Area 10 Planning and Statistics

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

#### Ushs Thousands

| 01 Higher LG Services  | Wage   | Non Wage | GoU Dev | Ext.Fin | Total  |
|--|--------|----------|---------|---------|--------|
| <b>Programme 18 Development Plan Implementation</b>            |        |          |         |         |        |
| <b>Key Service Area 000006 Planning and Budgeting services</b> |        |          |         |         |        |
| 211101 General Staff Salaries                                  | 68,399 | 0        | 0       | 0       | 68,399 |
| 221002 Workshops, Meetings and Seminars                        | 0      | 10,000   | 0       | 0       | 10,000 |
| 221009 Welfare and Entertainment                               | 0      | 6,000    | 0       | 0       | 6,000  |
| 221011 Printing, Stationery, Photocopying and Binding          | 0      | 4,000    | 0       | 0       | 4,000  |
| 221012 Small Office Equipment                                  | 0      | 2,000    | 0       | 0       | 2,000  |
| 221016 Systems Recurrent costs                                 | 0      | 20,000   | 0       | 0       | 20,000 |
| 223005 Electricity   | 0      | 600      | 0       | 0       | 600    |

# VOTE: 867 Kitagwenda District

|   |                       |  |   |               |          |                |
|---|-----------------------|--|---|---------------|----------|----------------|
| 227001 Travel inland  |                       | 0  | 15,000  | 0             | 0        | 15,000         |
| 227004 Fuel, Lubricants and Oils  |                       | 0  | 5,400   | 0             | 0        | 5,400          |
| 312235 Furniture and Fittings - Acquisition                                 |                       | 0  | 0   | 11,099        | 0        | 11,099         |
| <b>Total for LCIII:</b>   |                       |  | <b>County:</b>  |               |          | <b>11,099</b>  |
| LCII:   | District Headquarters | Furniture and Fixtures - Assorted Furniture              | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |               |          | 11,099         |
| <b>Total Cost of Planning and Budgeting services</b>                        |                       | <b>68,399</b>  | <b>63,000</b>   | <b>11,099</b> | <b>0</b> | <b>142,498</b> |
| <b>Key Service Area 000023 Inspection and Monitoring</b>                    |                       |  |   |               |          |                |
| 225203 Appraisal and Feasibility Studies for Capital Works                  |                       | 0  | 0   | 7,275         | 0        | 7,275          |
| <b>Total for LCIII: Kitagwenda Town Council</b>                             |                       |  | <b>County: Kitagwenda</b>   |               |          | <b>7,275</b>   |
| LCII: Ntara-Kichwamba Town Council  | Headquarters          | Feasibility Studies or Screening of Projects - Appraisal | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |               |          | 7,275          |
| 225204 Monitoring and Supervision of capital work                           |                       | 0  | 0   | 10,000        | 0        | 10,000         |
| <b>Total for LCIII: Kitagwenda Town Council</b>                             |                       |  | <b>County: Kitagwenda</b>   |               |          | <b>10,000</b>  |
| LCII: Ntara-Kichwamba Town Council  | HQrs                  | Monitoring of capital works in LLGs and HQs              | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |               |          | 10,000         |
| 227001 Travel inland  |                       | 0  | 7,000   | 17,000        | 0        | 24,000         |
| <b>Total for LCIII:</b>   |                       |  | <b>County:</b>  |               |          | <b>17,000</b>  |
| LCII:   |                       | Travel Inland - Allowances                               | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |               |          | 17,000         |
| 227004 Fuel, Lubricants and Oils  |                       | 0  | 3,000   | 5,000         | 0        | 8,000          |
| <b>Total for LCIII: Kitagwenda Town Council</b>                             |                       |  | <b>County: Kitagwenda</b>   |               |          | <b>5,000</b>   |
| LCII: Ntara-Kichwamba Town Council  | Headquarters          | Fuel, Oils and Lubricants - Diesel                       | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |               |          | 5,000          |
| <b>Total Cost of Inspection and Monitoring</b>                              |                       | <b>0</b>   | <b>10,000</b>   | <b>39,275</b> | <b>0</b> | <b>49,275</b>  |
| <b>Key Service Area 000027 Programme Working Group Secretariat Services</b> |                       |  |   |               |          |                |
| 221002 Workshops, Meetings and Seminars                                     |                       | 0  | 5,000   | 0             | 0        | 5,000          |
| 225203 Appraisal and Feasibility Studies for Capital Works                  |                       | 0  | 4,000   | 0             | 0        | 4,000          |
| 227001 Travel inland  |                       | 0  | 6,000   | 10,000        | 0        | 16,000         |
| <b>Total for LCIII: Kitagwenda Town Council</b>                             |                       |  | <b>County: Kitagwenda</b>   |               |          | <b>10,000</b>  |
| LCII: Ntara-Kichwamba Town Council  | Assessment of LLGs    | Travel Inland - Monitoring and Evaluation                | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |               |          | 10,000         |
| 227004 Fuel, Lubricants and Oils  |                       | 0  | 0   | 3,275         | 0        | 3,275          |
| <b>Total for LCIII:</b>   |                       |  | <b>County:</b>  |               |          | <b>3,275</b>   |

# VOTE: 867 Kitagwenda District

|  |                    |                                    |   |        |       |         |
|--|--------------------|------------------------------------|---|--------|-------|---------|
| LCII:  | Assessment of LLGs | Fuel, Oils and Lubricants - Diesel | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |        | 3,275 |         |
| Total Cost of Programme Working Group Secretariat Services |                    | 0                                  | 15,000  | 13,275 | 0     | 28,275  |
| Key Service Area 560019 Data Management and Dissemination  |                    |                                    |   |        |       |         |
| 227001 Travel inland                                       |                    | 0                                  | 5,000   | 0      | 0     | 5,000   |
| Total Cost of Data Management and Dissemination            |                    | 0                                  | 5,000   | 0      | 0     | 5,000   |
| Total Cost of Development Plan Implementation              |                    | 68,399                             | 93,000  | 63,649 | 0     | 225,048 |
| Total Cost of Planning and Statistics                      |                    | 68,399                             | 93,000  | 63,649 | 0     | 225,048 |
| Total Cost of Planning                                     |                    | 68,399                             | 93,000  | 63,649 | 0     | 225,048 |

VOTE: 867 Kitagwenda District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                          | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues     |                         |                         |
| Recurrent Revenues                      | 62,611                  | 117,611                 |
| District Unconditional Grant Non-Wage   | 21,000                  | 60,000                  |
| District Unconditional Grant Wage       | 29,611                  | 29,611                  |
| Locally Raised Revenues                 | 12,000                  | 28,000                  |
| Total Revenues Shares                   | 62,611                  | 117,611                 |
| B: Breakdown of Department Expenditures |                         |                         |
| Recurrent Expenditure                   |                         |                         |
| Wage                                    | 29,611                  | 29,611                  |
| Non Wage                                | 33,000                  | 88,000                  |
| Development Expenditure                 |                         |                         |
| Domestic Development                    | 0                       | 0                       |
| External Financing                      | 0                       | 0                       |
| Total Expenditure                       | 62,611                  | 117,611                 |

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

Service Area 10 Compliance

| Approved Budget Estimates for FY 2025/26                                |        |          |         |         |        |
|---|--------|----------|---------|---------|--------|
| Ushs Thousands  |        |          |         |         |        |
| 01 Higher LG Services   | Wage   | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 16 Governance And Security                                    |        |          |         |         |        |
| Key Service Area 000001 Audit and Risk Management                       |        |          |         |         |        |
| 211101 General Staff Salaries   | 29,611 | 0        | 0       | 0       | 29,611 |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0      | 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  |

VOTE: 867 Kitagwenda District

|   |                         |                    |   |   |   |         |
|---|-------------------------|--------------------|---|---|---|---------|
| 263402 Transfer to Other Government Units |                         | 0                  | 28,000  | 0 | 0 | 28,000  |
| 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   |                         | 29,611             | 88,000  | 0 | 0 | 117,611 |
| Total Cost of Governance And Security     |                         | 29,611             | 88,000  | 0 | 0 | 117,611 |
| Total Cost of Compliance                  |                         | 29,611             | 88,000  | 0 | 0 | 117,611 |
| Total Cost of Internal Audit              |                         | 29,611             | 88,000  | 0 | 0 | 117,611 |



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 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues                   |                         |                         |
| Recurrent Revenues                                    | 77,908                  | 144,123                 |
| Programme Conditional Grant - Non Wage Recurrent      | 10,601                  | 37,543                  |
| District Unconditional Grant Non-Wage                 | 10,000                  | 12,795                  |
| District Unconditional Grant Wage                     | 42,989                  | 42,989                  |
| Locally Raised Revenues                               | 10,000                  | 40,000                  |
| Programme Conditional Grant - Non Wage Recurrent      | 4,318                   | 10,795                  |
| Development Revenues                                  | 10,477                  | 25,000                  |
| District Discretionary Equalisation Development Grant | 4,000                   | 25,000                  |
| Programme Conditional Grant - Development             | 6,477                   | 0                       |
| Total Revenues Shares                                 | 88,385                  | 169,123                 |
| B: Breakdown of Department Expenditures               |                         |                         |
| Recurrent Expenditure                                 |                         |                         |
| Wage  | 42,989                  | 42,989                  |
| Non Wage  | 34,919                  | 101,134                 |
| Development Expenditure                               |                         |                         |
| Domestic Development                                  | 10,477                  | 25,000                  |
| External Financing                                    | 0                       | 0                       |
| Total Expenditure                                     | 88,385                  | 169,123                 |

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

Service Area 10 Commercial Services

| Approved Budget Estimates for FY 2025/26                            |      |          |         |         |       |
|---|------|----------|---------|---------|-------|
| Ushs Thousands  |      |          |         |         |       |
| 01 Higher LG Services   | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 05 Tourism Development                                    |      |          |         |         |       |
| Key Service Area 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    | 5,000    | 0       | 0       | 5,000 |
| 227004 Fuel, Lubricants and Oils                                    | 0    | 4,990    | 0       | 0       | 4,990 |

# VOTE: 867 Kitagwenda District

|  |  |   |              |          |                |
|--|--|---|--------------|----------|----------------|
| <b>Total Cost of Tourism Investment, Promotion and Marketing</b>             | <b>0</b>                                       | <b>9,990</b>  | <b>0</b>     | <b>0</b> | <b>9,990</b>   |
| <b>Key Service Area 120015 Heritage Conservation Education and Awareness</b> |  |   |              |          |                |
| 227001 Travel inland   | 0  | 5,000   | 0            | 0        | 5,000          |
| <b>Total Cost of Heritage Conservation Education and Awareness</b>           | <b>0</b>                                       | <b>5,000</b>  | <b>0</b>     | <b>0</b> | <b>5,000</b>   |
| <b>Total Cost of Tourism Development</b>                                     | <b>0</b>                                       | <b>19,990</b>   | <b>0</b>     | <b>0</b> | <b>19,990</b>  |
| <b>Programme 07 Private Sector Development</b>                               |  |   |              |          |                |
| <b>Key Service Area 120002 Domestic Promotion</b>                            |  |   |              |          |                |
| 221011 Printing, Stationery, Photocopying and Binding                        | 0  | 500   | 0            | 0        | 500            |
| 223005 Electricity   | 0  | 1,000   | 0            | 0        | 1,000          |
| 227001 Travel inland   | 0  | 8,500   | 0            | 0        | 8,500          |
| <b>Total Cost of Domestic Promotion</b>                                      | <b>0</b>                                       | <b>10,000</b>   | <b>0</b>     | <b>0</b> | <b>10,000</b>  |
| <b>Key Service Area 190036 Trade Development</b>                             |  |   |              |          |                |
| 211101 General Staff Salaries  | 42,989   | 0   | 0            | 0        | 42,989         |
| 221011 Printing, Stationery, Photocopying and Binding                        | 0  | 500   | 0            | 0        | 500            |
| 221012 Small Office Equipment  | 0  | 0   | 477          | 0        | 477            |
| <b>Total for LCIII:</b>  | <b>County:</b>                                 |   |              |          | <b>477</b>     |
| 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  | 11,500  | 6,000        | 0        | 17,500         |
| <b>Total for LCIII:</b>  | <b>County:</b>                                 |   |              |          | <b>6,000</b>   |
| 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  | 8,000   | 0            | 0        | 8,000          |
| <b>Total Cost of Trade Development</b>                                       | <b>42,989</b>                                  | <b>20,000</b>   | <b>6,477</b> | <b>0</b> | <b>69,466</b>  |
| <b>Total Cost of Private Sector Development</b>                              | <b>42,989</b>                                  | <b>30,000</b>   | <b>6,477</b> | <b>0</b> | <b>79,466</b>  |
| <b>Programme 12 Human Capital Development</b>                                |  |   |              |          |                |
| <b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>                        |  |   |              |          |                |
| 227001 Travel inland   | 0  | 2,000   | 0            | 0        | 2,000          |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>                                  | <b>0</b>                                       | <b>2,000</b>  | <b>0</b>     | <b>0</b> | <b>2,000</b>   |
| <b>Total Cost of Human Capital Development</b>                               | <b>0</b>                                       | <b>2,000</b>  | <b>0</b>     | <b>0</b> | <b>2,000</b>   |
| <b>Total Cost of Commercial Services</b>                                     | <b>42,989</b>                                  | <b>51,990</b>   | <b>6,477</b> | <b>0</b> | <b>101,456</b> |
| <b>Service Area 20 Value Chain Services</b>                                  |  |   |              |          |                |

Approved Budget Estimates for FY 2025/26

Ushs Thousands

# VOTE: 867 Kitagwenda District

| 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   |
| 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           |          |   |   |         |         |         |
| 221008 Information and Communication Technology Supplies.      |          | 0   | 0   | 4,000   | 0       | 4,000   |
| Total for LCIII:   |          | County:                                   |   |         |         | 4,000   |
| LCII:  | District | ICT - Assorted Computer Accessories       | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |         |         | 4,000   |
| 227001 Travel inland   |          | 0   | 17,295  | 12,523  | 0       | 29,818  |
| Total for LCIII:   |          | County:                                   |   |         |         | 12,523  |
| LCII:  | District | Travel Inland - Allowances                | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |         |         | 12,523  |
| 227004 Fuel, Lubricants and Oils                               |          | 0   | 11,500  | 0       | 0       | 11,500  |
| 313235 Furniture and Fittings - Improvement                    |          | 0   | 0   | 2,000   | 0       | 2,000   |
| Total for LCIII: Kitagwenda Town Council                       |          | County: Kitagwenda                        |   |         |         | 2,000   |
| LCII: Ntara-Kichwamba Town Council                             |          | Furniture and Fixtures Assorted Furniture | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |         |         | 2,000   |
| Total Cost of Support to Local Governments                     |          | 0   | 28,795  | 18,523  | 0       | 47,318  |
| 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   | 34,724  | 18,523  | 0       | 53,247  |
| Total Cost of Value Chain Services                             |          | 0   | 49,144  | 18,523  | 0       | 67,666  |
| Total Cost of Trade, Industry and Local Development            |          | 42,989                                    | 101,134   | 25,000  | 0       | 169,123 |