

VOTE: 873 Kwanja District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	516,876	516,876
o/w Higher Local Government	279,144	314,511
o/w Lower Local Government	237,732	202,366
Discretionary Government Transfers	5,436,071	4,024,371
o/w Higher Local Government	4,965,249	3,500,652
o/w Lower Local Government	470,822	523,719
Conditional Government Transfers	22,016,252	24,245,236
o/w Higher Local Government	22,016,252	24,245,236
o/w Lower Local Government	0	0
Other Government Transfers	320,428	35,264
o/w Higher Local Government	320,428	35,264
o/w Lower Local Government	0	0
External Financing	165,802	98,860
o/w Higher Local Government	165,802	98,860
o/w Lower Local Government	0	0
Grand Total	28,455,429	28,920,608
o/w Higher Local Government	27,746,875	28,194,523
o/w Lower Local Government	708,554	726,085

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	516,876	516,876
Advertisements/Bill Boards	25,000	25,000
Animal and Crop Husbandry related Levies	30,000	30,000
Business licenses	105,000	105,000
Document certification fees	35,000	35,000
Land Fees	22,000	22,000
Liquor licenses	4,876	4,876
Local Hotel Tax	14,000	14,000
Local Services Tax-Payable By Individuals	106,000	106,000
Market /Gate Charges	90,000	90,000
Other fees e.g. street parking fees	25,000	25,000
Other Licence fees	45,000	45,000
Sale of bid documents-From Private Entities	15,000	15,000
Discretionary Government Transfers	5,436,071	4,024,371
District Discretionary Equalisation Development Grant	597,718	763,442
District Unconditional Grant Non-Wage	781,002	843,530
District Unconditional Grant Wage	3,943,868	2,302,762
Urban Discretionary Equalisation Development Grant	24,511	31,830
Urban Unconditional Non-Wage	88,971	82,807
Conditional Government Transfers	22,016,252	24,245,236
Programme Conditional Grant - Non Wage Recurrent	6,621,233	7,252,722
Programme Conditional Grant - Development	2,019,197	1,570,995
Programme Conditional Grant - Wage Recurrent	13,061,007	15,006,705
Transitional Conditional Grant - Development	314,815	414,815
Other Government Transfers	320,428	35,264
GROW Project	0	15,619
National Oil Seeds Project	50,000	0
Uganda Road Fund (URF)	251,169	0
Uganda Women Entrepreneurship Program(UWEP)	12,000	19,645
Youth Livelihood Programme (YLP)	7,259	0
External Financing	165,802	98,860
Global Alliance for Vaccines and Immunization (GAVI)	165,802	98,860
Total Revenues Shares	28,455,429	28,920,608

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,425,400	64,383	0	0	1,489,783
o/w: Wage:	931,200	0	0	0	931,200
Non-Wage Recurrent:	300,546	64,383	0	0	364,928
Development:	193,655	0	0	0	193,655
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	489,079	24,500	0	0	513,579
o/w: Wage:	405,412	0	0	0	405,412
Non-Wage Recurrent:	73,666	24,500	0	0	98,166
Development:	10,000	0	0	0	10,000
Private Sector Development	109,598	4,000	0	0	113,598
o/w: Wage:	67,337	0	0	0	67,337
Non-Wage Recurrent:	42,261	4,000	0	0	46,261
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,543,803	2,000	0	0	1,545,803
o/w: Wage:	134,467	0	0	0	134,467
Non-Wage Recurrent:	1,000,000	2,000	0	0	1,002,000
Development:	409,336	0	0	0	409,336
Sustainable Urbanisation And Housing	28,000	8,000	0	0	36,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	8,000	0	0	8,000
Development:	28,000	0	0	0	28,000
Digital Transformation	4,761	2,491	0	0	7,252
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,761	2,491	0	0	7,252
Development:	0	0	0	0	0
Human Capital Development	19,330,936	18,000	35,264	0	19,483,060

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	14,886,397	0	0	0	14,886,397
Non-Wage Recurrent:	3,308,385	18,000	35,264	0	3,361,649
Development:	1,136,154	0	0	98,860	1,235,014
Public Sector Transformation	1,693,593	247,914	0	0	1,941,507
o/w: Wage:	470,800	0	0	0	470,800
Non-Wage Recurrent:	364,256	247,914	0	0	612,170
Development:	858,537	0	0	0	858,537
Governance And Security	672,728	90,000	0	0	762,728
o/w: Wage:	155,824	0	0	0	155,824
Non-Wage Recurrent:	458,904	90,000	0	0	548,904
Development:	58,000	0	0	0	58,000
Regional Balanced Development	2,538,045	16,900	0	0	2,554,945
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,538,045	16,900	0	0	2,554,945
Development:	0	0	0	0	0
Development Plan Implementation	422,869	38,689	0	0	461,558
o/w: Wage:	258,030	0	0	0	258,030
Non-Wage Recurrent:	77,439	38,689	0	0	116,128
Development:	87,400	0	0	0	87,400
Grand Total	28,269,608	516,876	35,264	98,860	28,920,608
Grand Total Wage	17,309,467	0	0	0	17,309,467
Grand Total Non-Wage Recurrent	8,179,058	516,876	35,264	0	8,731,198
Grand Total Development	2,781,082	0	0	98,860	2,879,942

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	5,080,661	4,447,652
o/w Higher Local Government	4,372,107	3,721,567
o/w Lower Local Government	708,554	726,085
Finance	229,470	224,407
o/w Higher Local Government	229,470	224,407
o/w Lower Local Government	0	0
Statutory bodies	663,538	731,900
o/w Higher Local Government	663,538	731,900
o/w Lower Local Government	0	0
Production and Marketing	2,034,373	1,489,783
o/w Higher Local Government	2,034,373	1,489,783
o/w Lower Local Government	0	0
Health	5,355,840	5,094,824
o/w Higher Local Government	5,355,840	5,094,824
o/w Lower Local Government	0	0
Education	11,099,236	13,552,227
o/w Higher Local Government	11,099,236	13,552,227
o/w Lower Local Government	0	0
Roads and Engineering	1,896,637	1,545,803
o/w Higher Local Government	1,896,637	1,545,803
o/w Lower Local Government	0	0
Water	957,242	604,598
o/w Higher Local Government	957,242	604,598
o/w Lower Local Government	0	0
Natural Resources	492,852	537,579
o/w Higher Local Government	492,852	537,579
o/w Lower Local Government	0	0
Community Based Services	224,721	232,411
o/w Higher Local Government	224,721	232,411
o/w Lower Local Government	0	0
Planning	290,903	271,188
o/w Higher Local Government	290,903	271,188
o/w Lower Local Government	0	0
Internal Audit	31,846	63,842

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	31,846	63,842
o/w Lower Local Government	0	0
Trade, Industry and Local Development	98,112	124,393
o/w Higher Local Government	98,112	124,393
o/w Lower Local Government	0	0
Grand Total	28,455,429	28,920,608
o/w Higher Local Government	27,746,875	28,194,523
o/w: Wage:	17,004,875	17,309,467
Non-Wage Recurrent:	7,815,460	8,267,699
Domestic Devt:	2,760,738	2,518,496
External Financing:	165,802	98,860
o/w Lower Local Government	708,554	726,085
o/w: Wage:	0	0
Non-Wage Recurrent:	513,052	463,499
Domestic Devt:	195,503	262,586
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,544,089	3,614,366
District Unconditional Grant Non-Wage	98,597	94,160
District Unconditional Grant Wage	1,673,998	470,800
Locally Raised Revenues	56,800	56,339
Multi-Sectoral Transfers to LLGs _NonWage	513,052	463,499
Programme Conditional Grant - Non Wage Recurrent	2,201,642	2,529,569
Development Revenues	536,573	833,286
Transitional Conditional Grant - Development	300,000	400,000
District Discretionary Equalisation Development Grant	41,070	170,700
Multi-Sectoral Transfers to LLGs _Gou	195,503	262,586
Total Revenues Shares	5,080,661	4,447,652
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,673,998	470,800
Non Wage	2,870,091	3,143,566
Development Expenditure		
Domestic Development	536,573	833,286
External Financing	0	0
Total Expenditure	5,080,661	4,447,652

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000

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221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221012 Small Office Equipment	0	563	0	0	563
222001 Information and Communication Technology Services.	0	1,189	0	0	1,189
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Innovation Fund Management	0	7,252	0	0	7,252
Total Cost of Digital Transformation	0	7,252	0	0	7,252
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Aduku Town Council	County: Kwanias				5,000
LCII: Aduku Town Council	DISTRICT HQ WIPOLo	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Aduku Town Council	County: Kwanias				5,000
LCII: Aduku Town Council	PLANNING DEPARTMENT, WIPOLo	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		5,000
225204 Monitoring and Supervision of capital work	0	0	30,000	0	30,000
Total for LCIII: Aduku Town Council	County: Kwanias				30,000
LCII: Aduku Town Council	ADMINISTRATION DEPARTMENT	Monitoring and support supervision of the construction works of the two Administration Blocks	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		30,000
312121 Non-Residential Buildings - Acquisition	0	0	510,000	0	510,000
Total for LCIII: Aduku Town Council	County: Kwanias				510,000
LCII: Aduku Town Council	DISTRICT HEAD QARTERS, WIPOLo	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		360,000
LCII: Aduku Town Council	DISTRICT HQ , ADMINISTRATION BLOCK	Non Residential Buildings Electrical Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		70,000
LCII: Aduku Town Council	EDUCATION COMPLEX OFFICE BLOCK	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		80,000
Total Cost of Facilities Management	0	0	550,000	0	550,000
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200

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221007 Books, Periodicals & Newspapers	0	300	0	0	300
221010 Special Meals and Drinks	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Planning and Budgeting services	0	42,900	0	0	42,900
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Procurement and Disposal Services	0	12,000	0	0	12,000
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
Total Cost of Records Management	0	6,400	0	0	6,400
Key Service Area 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	900	0	0	900
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

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227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Communication and Public Relations	0	7,000	0	0	7,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221011 Printing, Stationery, Photocopying and Binding	0	8,660	0	0	8,660
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	8,660	0	0	8,660
Key Service Area 010008 Capacity Strengthening					
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,000	0	8,000
Total for LCIII: Aduku Town Council	County: Kwanias				8,000
LCII: Aduku Town Council	RSC and training committee meetings	Allowance to facilitate RSC and training committee meetings (Allowance)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
221007 Books, Periodicals & Newspapers	0	0	6,700	0	6,700
Total for LCIII: Aduku Town Council	County: Kwanias				6,700
LCII: Aduku Town Council	Administration Department	Printed Publications - Law Books	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,700
221008 Information and Communication Technology Supplies.	0	0	1,500	0	1,500
Total for LCIII: Aduku Town Council	County: Kwanias				1,500
LCII: Aduku Town Council	1 LAPTOP FOR COMMUNICATION OFFICER	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500
221012 Small Office Equipment	0	0	4,500	0	4,500
Total for LCIII: Aduku Town Council	County: Kwanias				4,500
LCII: Aduku Town Council	ADMINSTRATION DEPARTMENT	Office Equipment and Supplies - Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,500
Total Cost of Capacity Strengthening	0	0	20,700	0	20,700
Key Service Area 390017 Public Service Performance management					
221101 General Staff Salaries	470,800	0	0	0	470,800
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221202 Medical expenses (Employees)	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,811	0	0	1,811
225101 Consultancy Services	0	8,000	0	0	8,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Public Service Performance management	470,800	46,711	0	0	517,511
Total Cost of Public Sector Transformation	470,800	123,671	570,700	0	1,165,171
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	0	0	5,500
221012 Small Office Equipment	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	7,300	0	0	7,300
Total Cost of Governance And Security	0	7,300	0	0	7,300
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	937	0	0	937
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	4,539	0	0	4,539
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000

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273104 Pension	0	876,742	0	0	876,742
273105 Gratuity	0	1,652,827	0	0	1,652,827
Total Cost of Human Resource Management	0	2,541,845	0	0	2,541,845
Total Cost of Regional Balanced Development	0	2,541,845	0	0	2,541,845
Total Cost of Administration and Management	470,800	2,680,067	570,700	0	3,721,567
Total Cost of Administration	470,800	2,680,067	570,700	0	3,721,567

Subcounty / Town Council / Division: 236331 Chawente Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,041	28,880	0	38,921
263402 Transfer to Other Government Units	0	22,316	0	0	22,316
Total Cost of Facilities Management	0	32,357	28,880	0	61,237
Total Cost of Public Sector Transformation	0	32,357	28,880	0	61,237
Total Cost of Administration and Management	0	32,357	28,880	0	61,237
Total Cost of 236331 Chawente Subcounty	0	32,357	28,880	0	61,237

Subcounty / Town Council / Division: 236330 Inomo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	30,474	0	36,474
263402 Transfer to Other Government Units	0	23,466	0	0	23,466
Total Cost of Facilities Management	0	29,466	30,474	0	59,941
Total Cost of Public Sector Transformation	0	29,466	30,474	0	59,941
Total Cost of Administration and Management	0	29,466	30,474	0	59,941
Total Cost of 236330 Inomo Subcounty	0	29,466	30,474	0	59,941

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Subcounty / Town Council / Division: 236332 Abongomola Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,332	27,566	0	34,898
263402 Transfer to Other Government Units	0	21,369	0	0	21,369
Total Cost of Facilities Management	0	28,701	27,566	0	56,267
Total Cost of Public Sector Transformation	0	28,701	27,566	0	56,267
Total Cost of Administration and Management	0	28,701	27,566	0	56,267
Total Cost of 236332 Abongomola Subcounty	0	28,701	27,566	0	56,267

Subcounty / Town Council / Division: 236338 Aduku Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,650	35,446	0	53,096
263402 Transfer to Other Government Units	0	27,052	0	0	27,052
Total Cost of Facilities Management	0	44,702	35,446	0	80,148
Total Cost of Public Sector Transformation	0	44,702	35,446	0	80,148
Total Cost of Administration and Management	0	44,702	35,446	0	80,148
Total Cost of 236338 Aduku Subcounty	0	44,702	35,446	0	80,148

Subcounty / Town Council / Division: 236329 Aduku Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,005	10,415	0	106,420
263402 Transfer to Other Government Units	0	27,128	0	0	27,128

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Total Cost of Facilities Management	0	123,133	10,415	0	133,548
Total Cost of Public Sector Transformation	0	123,133	10,415	0	133,548
Total Cost of Administration and Management	0	123,133	10,415	0	133,548
Total Cost of 236329 Aduku Town Council	0	123,133	10,415	0	133,548

Subcounty / Town Council / Division: 236336 Nambieso Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,500	31,788	0	39,288
263402 Transfer to Other Government Units	0	24,414	0	0	24,414
Total Cost of Facilities Management	0	31,914	31,788	0	63,701
Total Cost of Public Sector Transformation	0	31,914	31,788	0	63,701
Total Cost of Administration and Management	0	31,914	31,788	0	63,701
Total Cost of 236336 Nambieso Subcounty	0	31,914	31,788	0	63,701

Subcounty / Town Council / Division: 273225 Ayabi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,673	10,708	0	35,381
263402 Transfer to Other Government Units	0	27,839	0	0	27,839
Total Cost of Facilities Management	0	52,512	10,708	0	63,220
Total Cost of Public Sector Transformation	0	52,512	10,708	0	63,220
Total Cost of Administration and Management	0	52,512	10,708	0	63,220
Total Cost of 273225 Ayabi Town Council	0	52,512	10,708	0	63,220

Subcounty / Town Council / Division: 273541 Akali

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

VOTE: 873 Kwanja District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,800	23,627	0	30,427
263402 Transfer to Other Government Units	0	18,527	0	0	18,527
Total Cost of Facilities Management	0	25,327	23,627	0	48,954
Total Cost of Public Sector Transformation	0	25,327	23,627	0	48,954
Total Cost of Administration and Management	0	25,327	23,627	0	48,954
Total Cost of 273541 Akali	0	25,327	23,627	0	48,954

Subcounty / Town Council / Division: 273542 Atongtidi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,184	27,754	0	35,938
263402 Transfer to Other Government Units	0	21,504	0	0	21,504
Total Cost of Facilities Management	0	29,688	27,754	0	57,442
Total Cost of Public Sector Transformation	0	29,688	27,754	0	57,442
Total Cost of Administration and Management	0	29,688	27,754	0	57,442
Total Cost of 273542 Atongtidi	0	29,688	27,754	0	57,442

Subcounty / Town Council / Division: 273543 Ayabi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,707	25,221	0	32,928
263402 Transfer to Other Government Units	0	19,678	0	0	19,678
Total Cost of Facilities Management	0	27,385	25,221	0	52,606
Total Cost of Public Sector Transformation	0	27,385	25,221	0	52,606
Total Cost of Administration and Management	0	27,385	25,221	0	52,606
Total Cost of 273543 Ayabi	0	27,385	25,221	0	52,606

VOTE: 873 Kwania District

Subcounty / Town Council / Division: 273953 Inomo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,474	10,708	0	21,182
263402 Transfer to Other Government Units	0	27,839	0	0	27,839
Total Cost of Facilities Management	0	38,313	10,708	0	49,021
Total Cost of Public Sector Transformation	0	38,313	10,708	0	49,021
Total Cost of Administration and Management	0	38,313	10,708	0	49,021
Total Cost of 273953 Inomo Town Council	0	38,313	10,708	0	49,021

VOTE: 873 Kwania 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	229,470	224,407
District Unconditional Grant Non-Wage	49,000	55,937
District Unconditional Grant Wage	134,430	134,430
Locally Raised Revenues	46,040	34,040
Total Revenues Shares	229,470	224,407
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	134,430	134,430
Non Wage	95,040	89,977
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	229,470	224,407

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	1,937	0	0	1,937

VOTE: 873 Kwanja District

227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Management of Government Accounts	0	19,937	0	0	19,937
Total Cost of Governance And Security	0	19,937	0	0	19,937
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,100	0	0	4,100
Total Cost of Local Revenue Collection	0	13,100	0	0	13,100
Total Cost of Regional Balanced Development	0	13,100	0	0	13,100
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	134,430	0	0	0	134,430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
212102 Medical expenses (Employees)	0	2,227	0	0	2,227
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,163	0	0	1,163
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
227001 Travel inland	0	1,550	0	0	1,550
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Finance and Accounting	134,430	25,940	0	0	160,370
Key Service Area 000006 Planning and Budgeting services					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Planning and Budgeting services	0	30,000	0	0	30,000
Total Cost of Development Plan Implementation	134,430	55,940	0	0	190,370
Total Cost of Financial Management and Accountability (LG)	134,430	89,977	0	0	224,407
Total Cost of Finance	134,430	89,977	0	0	224,407

VOTE: 873 Kwanias 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	608,286	648,649
District Unconditional Grant Non-Wage	379,054	419,417
District Unconditional Grant Wage	146,232	146,232
Locally Raised Revenues	83,000	83,000
Development Revenues	55,252	83,252
District Discretionary Equalisation Development Grant	55,252	83,252
Total Revenues Shares	663,538	731,900
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	146,232	146,232
Non Wage	462,054	502,417
Development Expenditure		
Domestic Development	55,252	83,252
External Financing	0	0
Total Expenditure	663,538	731,900

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					
211107 Boards, Committees and Council Allowances	0	7,100	0	0	7,100
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Land Management	0	10,000	0	0	10,000

VOTE: 873 Kwanias District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10,000	0	0	10,000
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
227001 Travel inland	0	400	0	0	400
Total Cost of Procurement and Disposal Services	0	7,000	0	0	7,000
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	21,900	0	21,900
Total for LCIII: Aduku Town Council	County: Kwanias				21,900
LCII: Teduka Ward	Allowance to facilitate the DSC sittings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			21,900
221001 Advertising and Public Relations	0	3,900	0	0	3,900
221010 Special Meals and Drinks	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	2,040	0	0	2,040
222001 Information and Communication Technology Services.	0	860	3,352	0	4,212
Total for LCIII: Aduku Town Council	County: Kwanias				3,352
LCII: Ikweras Ward	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,352
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Recruitment services	0	18,000	25,252	0	43,252
Total Cost of Public Sector Transformation	0	25,000	25,252	0	50,252
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	146,232	0	0	0	146,232
211105 Ex-Gratia for Political leaders.	0	75,000	0	0	75,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	112,812	0	0	112,812
211107 Boards, Committees and Council Allowances	0	134,220	0	0	134,220
221003 Staff Training	0	17,500	23,000	0	40,500

VOTE: 873 Kwanias District

Total for LCIII: Aduku Town Council		County: Kwanias			23,000	
LCII: Aduku Town Council	STUDY TOUR	Staff Training - Bench Marking	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		23,000	
221007 Books, Periodicals & Newspapers		0	0	6,000	0	6,000
Total for LCIII: Aduku Town Council		County: Kwanias			6,000	
LCII: Aduku Town Council	LEGAL BOOKS	Printed Publications - Law Books	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000	
221008 Information and Communication Technology Supplies.		0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding		0	6,580	0	0	6,580
221012 Small Office Equipment		0	1,800	0	0	1,800
222001 Information and Communication Technology Services.		0	1,400	0	0	1,400
227001 Travel inland		0	3,704	4,000	0	7,704
Total for LCIII: Aduku Town Council		County: Kwanias			4,000	
LCII: Aduku Town Council	SPEAKER'S OFFICE	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000	
227004 Fuel, Lubricants and Oils		0	10,200	0	0	10,200
228002 Maintenance-Transport Equipment		0	1,500	0	0	1,500
Total Cost of Administrative and Support Services		146,232	365,016	33,000	0	544,248
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,200	0	0	1,200
227001 Travel inland		0	10,000	3,000	0	13,000
Total for LCIII: Aduku Town Council		County: Kwanias			3,000	
LCII: Aduku Town Council	CHAIRMAN'S OFFICE	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	31,200	0	0	31,200
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring		0	52,400	3,000	0	55,400
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,840	0	0	6,840
211107 Boards, Committees and Council Allowances		0	35,000	0	0	35,000
221010 Special Meals and Drinks		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	2,960	0	0	2,960

VOTE: 873 Kwanias District

Total Cost of Compliance and Enforcement Services		0	48,800	0	0	48,800
Key Service Area 190004 Regulation and Advisory Services						
211107 Boards, Committees and Council Allowances		0	0	10,000	0	10,000
Total for LCIII: Aduku Town Council		County: Kwanias				10,000
LCII: Ikwera Ward	District Head quarters	Allowance and transport refund for the PAC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
221009 Welfare and Entertainment		0	0	3,000	0	3,000
Total for LCIII: Aduku Town Council		County: Kwanias				3,000
LCII: Ikwera Ward	District head quarters	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221011 Printing, Stationery, Photocopying and Binding		0	400	1,500	0	1,900
Total for LCIII: Aduku Town Council		County: Kwanias				1,500
LCII: Ikwera Ward	district headquarters	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,500
221012 Small Office Equipment		0	0	600	0	600
Total for LCIII: Aduku Town Council		County: Kwanias				600
LCII: Ikwera Ward	DISTRICT HEAD QUARTER	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			600
222001 Information and Communication Technology Services.		0	0	700	0	700
Total for LCIII: Aduku Town Council		County: Kwanias				700
LCII: Ikwera Ward	District head quarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			700
227001 Travel inland		0	0	4,200	0	4,200
Total for LCIII: Aduku Town Council		County: Kwanias				4,200
LCII: Aduku Town Council	CLEARK TO COUNCIL	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
LCII: Ikwera Ward	District head quarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,200
227004 Fuel, Lubricants and Oils		0	800	2,000	0	2,800
Total for LCIII: Aduku Town Council		County: Kwanias				2,000
LCII: Ikwera Ward	Distrit head quarters	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
Total Cost of Regulation and Advisory Services		0	1,200	22,000	0	23,200
Total Cost of Governance And Security		146,232	467,416	58,000	0	671,648

VOTE: 873 Kwania District

Total Cost of Legislation and Oversight	146,232	502,417	83,252	0	731,900
Total Cost of Statutory bodies	146,232	502,417	83,252	0	731,900

VOTE: 873 Kwania District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,423,351	1,296,128
Programme Conditional Grant - Wage Recurrent	778,200	652,200
Programme Conditional Grant - Non Wage Recurrent	252,596	300,546
District Unconditional Grant Wage	359,000	279,000
Locally Raised Revenues	33,555	64,383
Development Revenues	611,022	193,655
Programme Conditional Grant - Development	611,022	193,655
Total Revenues Shares	2,034,373	1,489,783
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,137,200	931,200
Non Wage	286,151	364,928
Development Expenditure		
Domestic Development	611,022	193,655
External Financing	0	0
Total Expenditure	2,034,373	1,489,783

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	23,580	0	23,580
Total for LCIII:	County:				23,580
LCII: District H/Q	Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			23,580
221002 Workshops, Meetings and Seminars	0	0	11,880	0	11,880
Total for LCIII: Missing Subcounty	County: Missing County				11,880

VOTE: 873 Kwanja District

LCII: Missing Parish	D/HQ	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	11,880
221008 Information and Communication Technology Supplies.		0	0	5,873
Total for LCIII: Missing Subcounty		County: Missing County		5,873
LCII: Missing Parish	D/HQ	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,873
221011 Printing, Stationery, Photocopying and Binding		0	0	5,354
Total for LCIII: Missing Subcounty		County: Missing County		5,354
LCII: Missing Parish	D/Hq	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,354
224003 Agricultural Supplies and Services		0	62,383	2,250
Total for LCIII: Missing Subcounty		County: Missing County		2,250
LCII: Missing Parish	D/HQ	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,250
227001 Travel inland		0	0	7,000
Total for LCIII: Missing Subcounty		County: Missing County		7,000
LCII: Missing Parish	G/HQ	Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	7,000
227004 Fuel, Lubricants and Oils		0	0	16,070
Total for LCIII: Missing Subcounty		County: Missing County		16,070
LCII: Missing Parish	D/HQ	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	16,070
228001 Maintenance-Buildings and Structures		0	0	18,002
Total for LCIII: Missing Subcounty		County: Missing County		18,002
LCII: Missing Parish	D/HQ	Building and Facility Maintenance - Farm Structures	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	18,002
Total Cost of Climate Change Mitigation		0	62,383	90,009
Key Service Area 010016 Farmer mobilisation and sensitisation				
211101 General Staff Salaries		652,200	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	31,568	0
221002 Workshops, Meetings and Seminars		0	14,132	0

VOTE: 873 Kwanja District

221009 Welfare and Entertainment	0	3,496	0	0	3,496	
221011 Printing, Stationery, Photocopying and Binding	0	7,696	0	0	7,696	
222001 Information and Communication Technology Services.	0	10,398	0	0	10,398	
223005 Electricity	0	1,650	0	0	1,650	
223006 Water	0	1,650	0	0	1,650	
224003 Agricultural Supplies and Services	0	11,185	0	0	11,185	
227001 Travel inland	0	30,869	0	0	30,869	
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	
228002 Maintenance-Transport Equipment	0	17,970	0	0	17,970	
312216 Cycles - Acquisition	0	0	12,000	0	12,000	
Total for LCIII: Missing Subcounty		County: Missing County			12,000	
LCII: Missing Parish	District H/Q	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		12,000	
312411 Cultivated Animals - Acquisition		0	0	58,898	0	58,898
Total for LCIII:		County:			24,253	
LCII:	District H/Q	Cultivated Animals - Cultivated Assets (Poultry)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		24,253	
Total for LCIII: Missing Subcounty		County: Missing County			34,646	
LCII: Missing Parish		Cultivated Animals - Cultivated Assets (Pigs)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		21,000	
LCII: Missing Parish	District H/Q	Cultivated Animals - Cultivated Assets (Fingerlings)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		13,646	
Total Cost of Farmer mobilisation and sensitisation		652,200	170,614	70,898	0	893,712
Total Cost of Agro-Industrialization		652,200	232,996	160,907	0	1,046,104
Total Cost of Agricultural Extension		652,200	232,996	160,907	0	1,046,104

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
211101 General Staff Salaries	279,000	0	0	0	279,000

VOTE: 873 Kwanja District

Total Cost of Water for production management systems					
	279,000	0	0	0	279,000
Key Service Area 010059 Post-harvest handling, storage and processing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	0	27,000	0	27,000
Total for LCIII:	County:				27,000
LCII:	Aduku Slaughter slab	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 101-o/w Production - Development		9,000
LCII:	Akwon Livestock Market	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 101-o/w Production - Development		18,000
312411 Cultivated Animals - Acquisition	0	0	5,747	0	5,747
Total for LCIII: Missing Subcounty	County: Missing County				5,747
LCII: Missing Parish	District H/Q	Cultivated Animals - Cultivated Assets (Poultry)	Source: Programme Conditional Grant - Development 101-o/w Production - Development		5,747
Total Cost of Post-harvest handling, storage and processing	0	2,000	32,747	0	34,747
Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,900	0	0	8,900
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
224003 Agricultural Supplies and Services	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	6,204	0	0	6,204
Total Cost of Vector and disease control	0	22,104	0	0	22,104
Total Cost of Agro-Industrialization	279,000	24,104	32,747	0	335,852
Total Cost of Agricultural Production	279,000	24,104	32,747	0	335,852
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,800	0	0	58,800

VOTE: 873 Kwanias District

221002 Workshops, Meetings and Seminars	0	49,028	0	0	49,028
Total Cost of Parish Development Model Operations	0	107,828	0	0	107,828
Total Cost of Agro-Industrialization	0	107,828	0	0	107,828
Total Cost of Agricultural Value Chain Services	0	107,828	0	0	107,828
Total Cost of Production and Marketing	931,200	364,928	193,655	0	1,489,783

VOTE: 873 Kwania District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,030,506	4,710,052
Programme Conditional Grant - Wage Recurrent	4,025,626	3,744,247
Programme Conditional Grant - Non Wage Recurrent	647,479	667,405
District Unconditional Grant Wage	356,400	296,400
Locally Raised Revenues	1,000	2,000
Development Revenues	325,334	384,773
Programme Conditional Grant - Development	134,532	285,913
District Discretionary Equalisation Development Grant	25,000	0
External Financing	165,802	98,860
Total Revenues Shares	5,355,840	5,094,824
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,382,026	4,040,647
Non Wage	648,479	669,405
Development Expenditure		
Domestic Development	159,532	285,913
External Financing	165,802	98,860
Total Expenditure	5,355,840	5,094,824

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,744,247	0	0	0	3,744,247
221002 Workshops, Meetings and Seminars	0	0	0	98,860	98,860
Total for LCIII: Aduku Town Council	County: Kwania				98,860

VOTE: 873 Kwanias District

LCII: Ikwera Ward	Dist HQs	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	98,860
225202 Environment Impact Assessment for Capital Works		0	0 12,500 0	12,500
Total for LCIII: Aduku Town Council		County: Kwanias		12,500
LCII: Ikwera Ward	Kwanias	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,500
225203 Appraisal and Feasibility Studies for Capital Works		0	0 6,061 0	6,061
Total for LCIII: Aduku Town Council		County: Kwanias		6,061
LCII: Ikwera Ward	Kwanias	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,061
225204 Monitoring and Supervision of capital work		0	0 10,000 0	10,000
Total for LCIII:		County:		10,000
LCII:	Kwanias	Monitoring and Supervision of Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0 4,000 0	4,000
Total for LCIII: Aduku Town Council		County: Kwanias		4,000
LCII: Ikwera Ward	Kwanias	Medical Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000
263308 Sector Conditional Grant (Non-Wage)		0	607,559 0 0	607,559
Total for LCIII: Abongomola Subcounty		County: Kwanias		128,534
LCII: Abwong	ABWONG HC II	ABWONG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,666
LCII: Acungi	ABONGOMOLA HC III	ABONGOMOLA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,332
LCII: Acungi	ABONGOMOLA HC III	ABONGOMOLA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,015
LCII: Akali	AKALI HC III	AKALI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,274
LCII: Akali	AKALI HC III	AKALI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,332
LCII: Amorigoga	ABEDOVER HC III	ABEDOVER HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,894

VOTE: 873 Kwanias District

LCII: Amorigoga	ABEDOVER HC III	ABEDOVER HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,021
Total for LCIII: Aduku Subcounty		County: Kwanias		41,171
LCII: Apire	APIRE HC III	APIRE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,839
LCII: Apire	APIRE HC III	APIRE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,332
Total for LCIII: Missing Subcounty		County: Missing County		437,855
LCII: Missing Parish	ABEI HC II	ABEI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,666
LCII: Missing Parish	ACWAO HC II	ACWAO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,666
LCII: Missing Parish	ADUKU HC IV	ADUKU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	65,630
LCII: Missing Parish	ADUKU HC IV	ADUKU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	106,660
LCII: Missing Parish	ADUKU MATERNITY UNIT	ADUKU MATERNITY UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,447
LCII: Missing Parish	ANINOLAL HC II	ANINOLAL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,666
LCII: Missing Parish	APWORI HC III	APWORI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,200
LCII: Missing Parish	APWORI HC III	APWORI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,332
LCII: Missing Parish	CHAWENTE HC III	CHAWENTE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,904
LCII: Missing Parish	CHAWENTE HC III	CHAWENTE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,332
LCII: Missing Parish	INOMO HC III	INOMO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,332
LCII: Missing Parish	INOMO HC III	INOMO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,093
LCII: Missing Parish	NAMBIESO HC III	NAMBIESO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,332
LCII: Missing Parish	NAMBIESO HC III	NAMBIESO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,710

VOTE: 873 Kwanias District

LCII: Missing Parish	OWINY HC III	OWINY HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,332		
LCII: Missing Parish	OWINY HC III	OWINY HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,553		
312121 Non-Residential Buildings - Acquisition		0	0	190,049	0	190,049
Total for LCIII: Aduku Town Council		County: Kwanias				190,049
LCII: Ikweras Ward	Dist HQs	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			190,049
312139 Other Structures - Acquisition		0	0	18,000	0	18,000
Total for LCIII: Inomo Subcounty		County: Kwanias				18,000
LCII: Ajok	ANINOLAL HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,000
313121 Non-Residential Buildings - Improvement		0	0	35,302	0	35,302
Total for LCIII:		County:				35,302
LCII:	Abongomola HC III	Remodelling and Renovation of Abongomola HC III Maternity	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			35,302
313235 Furniture and Fittings - Improvement		0	0	10,000	0	10,000
Total for LCIII: Aduku Town Council		County: Kwanias				10,000
LCII: Ikweras Ward	Dist HQs	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,000
Total Cost of Primary Health care services		3,744,247	607,559	285,913	98,860	4,736,579
Total Cost of Human Capital Development		3,744,247	607,559	285,913	98,860	4,736,579
Total Cost of Primary HealthCare		3,744,247	607,559	285,913	98,860	4,736,579
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	296,400	0	0	0	296,400
221002 Workshops, Meetings and Seminars	0	9,301	0	0	9,301
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	1,020	0	0	1,020
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	800	0	0	800
227001 Travel inland	0	21,525	0	0	21,525
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Policies, Regulations and Standards	296,400	61,846	0	0	358,246
Total Cost of Human Capital Development	296,400	61,846	0	0	358,246
Total Cost of Health Management and Supervision	296,400	61,846	0	0	358,246
Total Cost of Health	4,040,647	669,405	285,913	98,860	5,094,824

VOTE: 873 Kwanias District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,904,005	13,181,132
Programme Conditional Grant - Wage Recurrent	8,257,181	10,610,258
Programme Conditional Grant - Non Wage Recurrent	2,357,025	2,512,582
District Unconditional Grant Wage	288,800	56,292
Locally Raised Revenues	1,000	2,000
Development Revenues	195,231	371,096
Programme Conditional Grant - Development	195,231	371,096
Total Revenues Shares	11,099,236	13,552,227
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	8,545,981	10,666,549
Non Wage	2,358,025	2,514,582
Development Expenditure		
Domestic Development	195,231	371,096
External Financing	0	0
Total Expenditure	11,099,236	13,552,227

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	7,330,657	0	0	0	7,330,657
Total Cost of Quality Assurance Systems	7,330,657	0	0	0	7,330,657
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,311,423	0	0	1,311,423
Total for LCIII: Missing Subcounty	County: Missing County				1,311,423
LCII: Missing Parish	ABANY P.S.	ABANY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		30,930

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LCII: Missing Parish	ABAPIRI P.S.	ABAPIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,650
LCII: Missing Parish	ABOKO P.S.	ABOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,010
LCII: Missing Parish	ABONGOMOLA P.S.	ABONGOMOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,310
LCII: Missing Parish	ABULI P.S.	ABULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,810
LCII: Missing Parish	ABURA P.S.	ABURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,950
LCII: Missing Parish	ABWONG P.S.	ABWONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,290
LCII: Missing Parish	ACONINNO P.S.	ACONINNO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,790
LCII: Missing Parish	ACULAWIC	ACULAWIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,930
LCII: Missing Parish	ACUNGI PS	ACUNGI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,570
LCII: Missing Parish	ACWAO P.S.	ACWAO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,210
LCII: Missing Parish	ADEROLONGO P.S.	ADEROLONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,410
LCII: Missing Parish	Aduku P.S.	Aduku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,030
LCII: Missing Parish	AGOWELO P.S.	AGOWELO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,690
LCII: Missing Parish	AGWA P.S.	AGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,290
LCII: Missing Parish	AGWENYERE P7	AGWENYERE P7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,010
LCII: Missing Parish	AGWICIRI P.S.	AGWICIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,350
LCII: Missing Parish	AKOT P.S.	AKOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,050
LCII: Missing Parish	AKWON P.S.	AKWON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,670

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LCII: Missing Parish	ALIDO P/S	ALIDO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,270
LCII: Missing Parish	AMAMBALE P.S.	AMAMBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,590
LCII: Missing Parish	AMIA P.S.	AMIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,710
LCII: Missing Parish	AMORIGOGA P.S.	AMORIGOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,190
LCII: Missing Parish	Amun Annex(Adera Primary School)	Amun Annex(Adera Primary School)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,190
LCII: Missing Parish	AMWANGA P.S	AMWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,210
LCII: Missing Parish	ANINOLAL P.S.	ANINOLAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,990
LCII: Missing Parish	ANWANGI P.S.	ANWANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,690
LCII: Missing Parish	APIRE P.S.	APIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,090
LCII: Missing Parish	APITA P.S.	APITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,690
LCII: Missing Parish	APOLIKA P.S.	APOLIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,850
LCII: Missing Parish	APOROTUKU P.S.	APOROTUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,550
LCII: Missing Parish	APORWEGI P.7	APORWEGI P.7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,610
LCII: Missing Parish	APWORI P.S.	APWORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,910
LCII: Missing Parish	ATULE	ATULE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,310
LCII: Missing Parish	ATUMA P.S.	ATUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,190
LCII: Missing Parish	AYABI P.S.	AYABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,510
LCII: Missing Parish	AYAT P.S	AYAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,390

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LCII: Missing Parish	BANYA P.S.	BANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,830
LCII: Missing Parish	BODA P.S	BODA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,830
LCII: Missing Parish	BUNG	BUNG	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,770
LCII: Missing Parish	CHAWENTE P.S.	CHAWENTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,370
LCII: Missing Parish	ETEKIBER P. 7	ETEKIBER P. 7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,370
LCII: Missing Parish	IKWERA NEGRI P.S.	IKWERA NEGRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,664
LCII: Missing Parish	IKWERA NEGRI P.S.	IKWERA NEGRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,445
LCII: Missing Parish	IKWERA P.S.	IKWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,603
LCII: Missing Parish	IKWERA P.S.	IKWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,552
LCII: Missing Parish	INOMO P.S.	INOMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,350
LCII: Missing Parish	NABIESO P.S.	NABIESO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,430
LCII: Missing Parish	OGWIL P.S.	OGWIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,150
LCII: Missing Parish	OGWOK P.S.	OGWOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,250
LCII: Missing Parish	OKIK	OKIK	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,770
LCII: Missing Parish	OMWONO P.S.	OMWONO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,590
LCII: Missing Parish	ONYWALONOTE P.S.	ONYWALONOTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,270
LCII: Missing Parish	Owiny P.S.	Owiny P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,710
LCII: Missing Parish	PUNUATAR P.S.	PUNUATAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,390

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LCII: Missing Parish	ST. MARGARET P.S	ST. MARGARET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890		
LCII: Missing Parish	TEGOT P.S	TEGOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,210		
LCII: Missing Parish	TEIORO P.S.	TEIORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,770		
LCII: Missing Parish	TELELA P.S.	TELELA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,550		
LCII: Missing Parish	TEOGALI P.S.	TEOGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,770		
Total Cost of Capitation (Primary)		0	1,311,423	0	0	1,311,423
Total Cost of Human Capital Development		7,330,657	1,311,423	0	0	8,642,079
Total Cost of Pre-Primary and Primary Education		7,330,657	1,311,423	0	0	8,642,079
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	699,660	0	0	699,660
Total for LCIII: Abongomola Subcounty		County: Kwanias				148,320
LCII: Ogwok	ABONGOMOLA SEED SS	ABONGOMOLA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	148,320		
Total for LCIII: Missing Subcounty		County: Missing County				551,340
LCII: Missing Parish	ADUKU S.S	ADUKU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	179,900		
LCII: Missing Parish	Aduku Seed Secondary School	Aduku Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	36,320		
LCII: Missing Parish	CHAWENTE S.S	CHAWENTE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	83,720		
LCII: Missing Parish	IKWERA GIRLS S.S	IKWERA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	40,780		
LCII: Missing Parish	INOMO S.S	INOMO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	119,420		
LCII: Missing Parish	NAMBYESO AGRO S.S	NAMBYESO AGRO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	91,200		
Total Cost of Capitation (Secondary)		0	699,660	0	0	699,660

VOTE: 873 Kwanja District

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	3,279,601	0	0	0	3,279,601
Total Cost of Secondary Education Services	3,279,601	0	0	0	3,279,601
Total Cost of Human Capital Development	3,279,601	699,660	0	0	3,979,261
Total Cost of Secondary Education	3,279,601	699,660	0	0	3,979,261

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
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Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area 000090 Climate Change Adaptation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000

Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	9,040	0	0	9,040
Total Cost of Inspection and Monitoring	0	25,840	0	0	25,840

Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	56,292	0	0	0	56,292
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 873 Kwanias District

221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	600	0	0	600
223006 Water	0	600	0	0	600
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	6,800	0	0	6,800
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Quality Assurance Systems	56,292	50,000	0	0	106,292
Key Service Area 320003 Assets and Facilities Management					
221008 Information and Communication Technology Supplies.	0	56,700	0	0	56,700
225202 Environment Impact Assessment for Capital Works	0	3,000	4,000	0	7,000
Total for LCIII: Aduku Town Council		County: Kwanias			4,000
LCII: Aduku Town Council	DISTRICT HQ	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,000
225203 Appraisal and Feasibility Studies for Capital Works	0	3,000	4,000	0	7,000
Total for LCIII: Aduku Town Council		County: Kwanias			4,000
LCII: Aduku Town Council	DISTRICT HQ	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,000
225204 Monitoring and Supervision of capital work	0	11,619	10,565	0	22,184
Total for LCIII: Aduku Town Council		County: Kwanias			10,565
LCII: Aduku Town Council	DISTRICT HQ	MONITORING OF THE DEVELOPMENT PROJECTS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		10,565
228001 Maintenance-Buildings and Structures	0	287,340	0	0	287,340
312121 Non-Residential Buildings - Acquisition	0	0	336,151	0	336,151
Total for LCIII:		County:			109,453
LCII:	AYABI P7 SCHOOL 5-STANVE LATRINE CONSTRUCTION	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		33,887
LCII:	TEGOT P7 SCHOOL	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		75,566
Total for LCIII: Chawente Subcounty		County: Kwanias			151,132

VOTE: 873 Kwanias District

LCII: Ajar	AMUN ANNEX(ADERA P7 SCHOOL)	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			75,566
LCII: Atule	ATULE P7 SCHOOL	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			75,566
Total for LCIII: Atongtidi		County: Kwanias				75,566
LCII: Wigweng	AMWANGA P7 SCHOOL	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			75,566
312235 Furniture and Fittings - Acquisition		0	0	16,380	0	16,380
Total for LCIII: Aduku Town Council		County: Kwanias				16,380
LCII: Aduku Town Council	84 DESKS FOR (ADERA PS, TEGOT PS, AMWANGA PS)	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			16,380
Total Cost of Assets and Facilities Management		0	361,659	371,096	0	732,755
Key Service Area 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221003 Staff Training		0	10,000	0	0	10,000
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000
Key Service Area 320110 Sports and recreational services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars		0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800
222001 Information and Communication Technology Services.		0	600	0	0	600
227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	3,100	0	0	3,100
Total Cost of Sports and recreational services		0	11,000	0	0	11,000
Total Cost of Human Capital Development		56,292	498,499	371,096	0	925,887
Total Cost of Education&Sports Management and Inspection		56,292	500,499	371,096	0	927,887

VOTE: 873 Kwanias District

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
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	10,666,549	2,514,582	371,096	0	13,552,227

VOTE: 873 Kwanias 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	1,456,636	1,136,467
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	154,467	134,467
Locally Raised Revenues	1,000	2,000
Other Transfers from Central Government	301,169	0
Development Revenues	440,001	409,336
Programme Conditional Grant - Development	256,001	256,001
District Discretionary Equalisation Development Grant	184,000	153,335
Total Revenues Shares	1,896,637	1,545,803
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	154,467	134,467
Non Wage	1,302,169	1,002,000
Development Expenditure		
Domestic Development	440,001	409,336
External Financing	0	0
Total Expenditure	1,896,637	1,545,803

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 260009 Road Maintenance					
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	900,000	0	0	900,000
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000

VOTE: 873 Kwanias District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	0	0	50,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Key Service Area 260010 Road Rehabilitation					
211101 General Staff Salaries	134,467	0	0	0	134,467
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	300	0	0	300
223006 Water	0	350	0	0	350
225202 Environment Impact Assessment for Capital Works	0	0	2,500	0	2,500
Total for LCIII: Ayabi Town Council	County: Kwanias				2,500
LCII: Ayabi Ward	AYABI TC	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		2,500
225204 Monitoring and Supervision of capital work	0	0	4,300	0	4,300
Total for LCIII: Ayabi Town Council	County: Kwanias				4,300
LCII: Ayabi Ward	AYABI TC	Monitoring and supervision of low cost seal works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		4,300
227004 Fuel, Lubricants and Oils	0	0	6,000	0	6,000
Total for LCIII: Ayabi Town Council	County: Kwanias				6,000
LCII: Ayabi Ward	AYABI TOWN COUNCIL	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		6,000
228001 Maintenance-Buildings and Structures	0	0	396,536	0	396,536
Total for LCIII: Ayabi Town Council	County: Kwanias				243,201
LCII: Ayabi Ward	AYABI TC	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		243,201
Total for LCIII: Akali	County: Kwanias				40,000
LCII: Agwa	Amuda A to Corner Odeo Via Ibaloikun	Building and Facility Maintenance - Billboards	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		40,000
Total for LCIII: Atongtidi	County: Kwanias				113,335
LCII: Atongtidi	Aboko - Chawente(Malakwanga swamp)	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		113,335
Total Cost of Road Rehabilitation	134,467	2,000	409,336	0	545,803
Total Cost of Integrated Transport Infrastructure And Services	134,467	1,002,000	409,336	0	1,545,803

VOTE: 873 Kwania District

Total Cost of Community Access Roads	134,467	1,002,000	409,336	0	1,545,803
Total Cost of Roads and Engineering	134,467	1,002,000	409,336	0	1,545,803

VOTE: 873 Kwania 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	126,494	125,452
District Unconditional Grant Wage	52,533	52,533
Locally Raised Revenues	1,000	2,000
Programme Conditional Grant - Non Wage Recurrent	72,960	70,919
Development Revenues	830,748	479,145
Programme Conditional Grant - Development	815,934	464,331
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	957,242	604,598
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,533	52,533
Non Wage	73,960	72,919
Development Expenditure		
Domestic Development	830,748	479,145
External Financing	0	0
Total Expenditure	957,242	604,598

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	52,533	0	0	0	52,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,800	0	2,800
Total for LCIII: Missing Subcounty	County: Missing County				2,800
LCII: Missing Parish	VIP Community sensitization	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,500

VOTE: 873 Kwanias District

LCII: Missing Parish		BOQ and Technical specification preparation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,300	
221001 Advertising and Public Relations		0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty		County: Missing County				5,000
LCII: Missing Parish		Media - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
221002 Workshops, Meetings and Seminars		0	53,493	14,815	0	68,308
Total for LCIII: Missing Subcounty		County: Missing County				14,815
LCII: Missing Parish		Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
221003 Staff Training		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	1,457	0	0	1,457
221011 Printing, Stationery, Photocopying and Binding		0	900	0	0	900
221012 Small Office Equipment		0	1,350	0	0	1,350
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
223005 Electricity		0	200	0	0	200
223006 Water		0	400	0	0	400
225202 Environment Impact Assessment for Capital Works		0	0	5,400	0	5,400
Total for LCIII: Missing Subcounty		County: Missing County				5,400
LCII: Missing Parish	All project sites in Kwanias	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,400
225203 Appraisal and Feasibility Studies for Capital Works		0	0	13,800	0	13,800
Total for LCIII: Missing Subcounty		County: Missing County				13,800
LCII: Missing Parish	All sub counties in Kwanias Distinct	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			13,800
225204 Monitoring and Supervision of capital work		0	0	36,400	0	36,400
Total for LCIII:		County:				36,400
LCII:	Across sub counties	Monitoring and supervision of construction of water and sanitation facilities	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			36,400
227001 Travel inland		0	3,669	0	0	3,669
227004 Fuel, Lubricants and Oils		0	6,600	0	0	6,600

VOTE: 873 Kwanias District

228001 Maintenance-Buildings and Structures	0	0	48,500	0	48,500
Total for LCIII: Missing Subcounty	County: Missing County				48,500
LCII: Missing Parish	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			48,500
228002 Maintenance-Transport Equipment	0	1,451	0	0	1,451
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200	0	0	200
228004 Maintenance-Other Fixed Assets	0	0	16,033	0	16,033
Total for LCIII: Missing Subcounty	County: Missing County				16,033
LCII: Missing Parish	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			16,033
312121 Non-Residential Buildings - Acquisition	0	0	125,000	0	125,000
Total for LCIII:	County:				125,000
LCII: Across the district	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			125,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	181,398	0	181,398
Total for LCIII: Abongomola Subcounty	County: Kwanias				181,398
LCII: Ogwok	Abonbgomola seed	Extension of Abongomola Seed Secondary school solar piped water system	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		181,398
312139 Other Structures - Acquisition	0	0	30,000	0	30,000
Total for LCIII: Ayabi Town Council	County: Kwanias				30,000
LCII: Central Ward	Ayabi Tc Market	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		30,000
Total Cost of Environment, Social Health and Safety	52,533	72,919	479,145	0	604,598
Total Cost of Human Capital Development	52,533	72,919	479,145	0	604,598
Total Cost of Rural Water Supply and Sanitation	52,533	72,919	479,145	0	604,598
Total Cost of Water	52,533	72,919	479,145	0	604,598

VOTE: 873 Kwania District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	467,852	499,579
District Unconditional Grant Non-Wage	4,000	0
District Unconditional Grant Wage	425,412	405,412
Locally Raised Revenues	6,000	28,000
Programme Conditional Grant - Non Wage Recurrent	32,440	66,166
Development Revenues	25,000	38,000
District Discretionary Equalisation Development Grant	25,000	38,000
Total Revenues Shares	492,852	537,579
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	425,412	405,412
Non Wage	42,440	94,166
Development Expenditure		
Domestic Development	25,000	38,000
External Financing	0	0
Total Expenditure	492,852	537,579

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 140038 Environmental Safeguards					
211101 General Staff Salaries	405,412	0	0	0	405,412
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,400	7,400	0	41,800
Total for LCIII: Aduku Town Council	County: Kwania				7,400

VOTE: 873 Kwanias District

LCII: Ikwera Ward	Acula (Wipolo land)	Payment of allowances to area land committee, physical planning committee inspections, Hiring survey equipment, statutory fees, and meeting allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,400
221009 Welfare and Entertainment		0	7,100 500 0	7,600
Total for LCIII: Aduku Town Council		County: Kwanias		500
LCII: Ikwera Ward	Kwanias District HQ	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	500
221011 Printing, Stationery, Photocopying and Binding		0	8,400 600 0	9,000
Total for LCIII: Aduku Town Council		County: Kwanias		600
LCII: Ikwera Ward	District HQ	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	600
221012 Small Office Equipment		0	2,400 0 0	2,400
222001 Information and Communication Technology Services.		0	2,866 500 0	3,366
Total for LCIII: Aduku Town Council		County: Kwanias		500
LCII: Ikwera Ward	Acula (district HQ)	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	500
227001 Travel inland		0	4,200 1,000 0	5,200
Total for LCIII: Aduku Town Council		County: Kwanias		1,000
LCII: Ikwera Ward	Acula (Wipolo Land)	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
227004 Fuel, Lubricants and Oils		0	24,800 0 0	24,800
228002 Maintenance-Transport Equipment		0	2,000 0 0	2,000
Total Cost of Environmental Safeguards		405,412	86,166 10,000 0	501,579
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		405,412	86,166 10,000 0	501,579
Programme 10 Sustainable Urbanisation And Housing				
Key Service Area 280002 Physical Planning				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000 13,000 0	17,000
Total for LCIII: Aduku Town Council		County: Kwanias		13,000

VOTE: 873 Kwanias District

LCII: Ikwera Ward	District HQ	Payment of allowances For data collection, Mapping, Hiring survey equipments, data analysis and map production	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,000		
221008 Information and Communication Technology Supplies.		0	0	4,000	0	4,000
Total for LCIII: Aduku Town Council		County: Kwanias				4,000
LCII: Ikwera Ward	Kwanias District HQ	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
221009 Welfare and Entertainment		0	500	1,000	0	1,500
Total for LCIII: Aduku Town Council		County: Kwanias				1,000
LCII: Ikwera Ward	Acula	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
221011 Printing, Stationery, Photocopying and Binding		0	1,000	2,500	0	3,500
Total for LCIII: Aduku Town Council		County: Kwanias				2,500
LCII: Ikwera Ward	Kwanias District HQ	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,500		
222001 Information and Communication Technology Services.		0	500	1,500	0	2,000
Total for LCIII: Aduku Town Council		County: Kwanias				1,500
LCII: Ikwera Ward	Kwanias District HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500		
227001 Travel inland		0	0	2,000	0	2,000
Total for LCIII: Aduku Town Council		County: Kwanias				2,000
LCII: Ikwera Ward	Lira	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
227004 Fuel, Lubricants and Oils		0	2,000	4,000	0	6,000
Total for LCIII: Aduku Town Council		County: Kwanias				4,000
LCII: Aduku Town Council	Kwanias DISTRICT HQ	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
Total Cost of Physical Planning		0	8,000	28,000	0	36,000
Total Cost of Sustainable Urbanisation And Housing		0	8,000	28,000	0	36,000
Total Cost of Natural Resources Management		405,412	94,166	38,000	0	537,579
Total Cost of Natural Resources		405,412	94,166	38,000	0	537,579

VOTE: 873 Kwania District

VOTE: 873 Kwania 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	224,721	232,411
Programme Conditional Grant - Non Wage Recurrent	40,794	0
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	146,668	126,668
Locally Raised Revenues	14,000	14,000
Other Transfers from Central Government	19,259	35,264
Programme Conditional Grant - Non Wage Recurrent	0	52,480
Total Revenues Shares	224,721	232,411
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	146,668	126,668
Non Wage	78,053	105,744
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	224,721	232,411

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	126,668	0	0	0	126,668
Total Cost of Capacity Strengthening	126,668	0	0	0	126,668
Total Cost of Human Capital Development	126,668	0	0	0	126,668
Total Cost of Community Mobilisation	126,668	0	0	0	126,668

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					

VOTE: 873 Kwanja District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	3,600	0	0	3,600
222001 Information and Communication Technology Services.	0	120	0	0	120
227001 Travel inland	0	363	0	0	363
228002 Maintenance-Transport Equipment	0	483	0	0	483
Total Cost of Gender Mainstreaming services	0	4,566	0	0	4,566
Key Service Area 010008 Capacity Strengthening					
212102 Medical expenses (Employees)	0	624	0	0	624
221002 Workshops, Meetings and Seminars	0	1,530	0	0	1,530
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	2,290	0	0	2,290
221011 Printing, Stationery, Photocopying and Binding	0	2,178	0	0	2,178
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	3,664	0	0	3,664
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	36,000	0	0	36,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300
Total Cost of Capacity Strengthening	0	49,185	0	0	49,185
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	13,000	0	0	13,000
221009 Welfare and Entertainment	0	2,692	0	0	2,692
221011 Printing, Stationery, Photocopying and Binding	0	1,235	0	0	1,235
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	29,266	0	0	29,266

VOTE: 873 Kwanias District

228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
273101 Medical expenses (To general public)	0	1,800	0	0	1,800
Total Cost of Support to special interest Groups	0	50,992	0	0	50,992
Total Cost of Human Capital Development	0	105,744	0	0	105,744
Total Cost of Empowerment and Mindset Change	0	105,744	0	0	105,744
Total Cost of Community Based Services	126,668	105,744	0	0	232,411

VOTE: 873 Kwania District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	194,498	183,788
District Unconditional Grant Non-Wage	39,749	42,439
District Unconditional Grant Wage	129,000	123,600
Locally Raised Revenues	25,749	17,749
Development Revenues	96,405	87,400
District Discretionary Equalisation Development Grant	96,405	87,400
Total Revenues Shares	290,903	271,188
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	129,000	123,600
Non Wage	65,498	60,188
Development Expenditure		
Domestic Development	96,405	87,400
External Financing	0	0
Total Expenditure	290,903	271,188

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	123,600	0	0	0	123,600
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	20,856	0	0	20,856
221003 Staff Training	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
227001 Travel inland	0	3,330	0	0	3,330

VOTE: 873 Kwanias District

228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services		123,600	54,186	0	0	177,786
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	4,015	0	4,015
Total for LCIII: Aduku Town Council			County: Kwanias			4,015
LCII: Aduku Town Council	Assorted	Allowances for CC and Nutrition Committee	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,015
225202 Environment Impact Assessment for Capital Works		0	0	4,500	0	4,500
Total for LCIII: Aduku Town Council			County: Kwanias			4,500
LCII: Aduku Town Council	Assorted	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,603	0	6,603
Total for LCIII: Aduku Town Council			County: Kwanias			6,603
LCII: Aduku Town Council	Assorted	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,603
225204 Monitoring and Supervision of capital work		0	0	17,350	0	17,350
Total for LCIII: Aduku Town Council			County: Kwanias			17,350
LCII: Aduku Town Council	all LLG	Monitoring and supervision of capital works in all LLG	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,350
227001 Travel inland		0	0	11,582	0	11,582
Total for LCIII: Aduku Town Council			County: Kwanias			11,582
LCII: Aduku Town Council	Trips	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,582
227004 Fuel, Lubricants and Oils		0	0	4,000	0	4,000
Total for LCIII: Aduku Town Council			County: Kwanias			4,000
LCII: Aduku Town Council	Assorted	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total Cost of Inspection and Monitoring		0	0	48,050	0	48,050
Key Service Area 000027 Programme Working Group Secretariat Services						
224011 Research Expenses		0	0	39,350	0	39,350
Total for LCIII: Aduku Town Council			County: Kwanias			39,350
LCII: Aduku Town Council	Assorted	LLG Assessment and Planning Consultation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			39,350

VOTE: 873 Kwanja District

Total Cost of Programme Working Group Secretariat Services	0	0	39,350	0	39,350
Key Service Area 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	6,002	0	0	6,002
Total Cost of Data Management and Dissemination	0	6,002	0	0	6,002
Total Cost of Development Plan Implementation	123,600	60,188	87,400	0	271,188
Total Cost of Planning and Statistics	123,600	60,188	87,400	0	271,188
Total Cost of Planning	123,600	60,188	87,400	0	271,188

VOTE: 873 Kwania 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	31,846	63,842
District Unconditional Grant Non-Wage	16,254	49,251
District Unconditional Grant Wage	9,592	9,592
Locally Raised Revenues	6,000	5,000
Total Revenues Shares	31,846	63,842
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,592	9,592
Non Wage	22,254	54,251
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	31,846	63,842

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	9,592	0	0	0	9,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
212102 Medical expenses (Employees)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100
221012 Small Office Equipment	0	3,051	0	0	3,051
221017 Membership dues and Subscription fees.	0	600	0	0	600

VOTE: 873 Kwanias District

222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	11,400	0	0	11,400
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
263402 Transfer to Other Government Units	0	21,000	0	0	21,000
Total for LCIII: Aduku Town Council	County: Kwanias				21,000
LCII: Ikwera Ward	Head quarters	Transfer of Audit grants to LLG (ADUKU T/C, INOMO T/C. AYABI T/C)	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		21,000
Total Cost of Audit and Risk Management	9,592	54,251	0	0	63,842
Total Cost of Governance And Security	9,592	54,251	0	0	63,842
Total Cost of Compliance	9,592	54,251	0	0	63,842
Total Cost of Internal Audit	9,592	54,251	0	0	63,842

VOTE: 873 Kwanias 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	91,634	124,393
Programme Conditional Grant - Non Wage Recurrent	11,979	42,261
District Unconditional Grant Non-Wage	4,000	0
District Unconditional Grant Wage	67,337	67,337
Locally Raised Revenues	4,000	4,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	98,112	124,393
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	67,337	67,337
Non Wage	24,297	57,056
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	98,112	124,393

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	4,500	0	0	4,500
221012 Small Office Equipment	0	1,900	0	0	1,900
227001 Travel inland	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	295	0	0	295

VOTE: 873 Kwanja District

Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	67,337	0	0	0	67,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,800	0	0	6,800
221001 Advertising and Public Relations	0	4,500	0	0	4,500
221002 Workshops, Meetings and Seminars	0	5,560	0	0	5,560
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	7,300	0	0	7,300
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223005 Electricity	0	301	0	0	301
227001 Travel inland	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	5,800	0	0	5,800
228002 Maintenance-Transport Equipment	0	1,300	0	0	1,300
Total Cost of Trade Development	67,337	46,261	0	0	113,598
Total Cost of Private Sector Development	67,337	46,261	0	0	113,598
Total Cost of Commercial Services	67,337	57,056	0	0	124,393
Total Cost of Trade, Industry and Local Development	67,337	57,056	0	0	124,393