

VOTE: 875 Kyankwanzi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,180,906	1,180,906
o/w Higher Local Government	820,288	820,288
o/w Lower Local Government	360,618	360,618
Discretionary Government Transfers	5,048,207	5,089,090
o/w Higher Local Government	4,324,737	4,318,902
o/w Lower Local Government	723,469	770,188
Conditional Government Transfers	27,654,400	28,699,457
o/w Higher Local Government	27,654,400	28,699,457
o/w Lower Local Government	0	0
Other Government Transfers	3,793,334	545,012
o/w Higher Local Government	3,793,334	545,012
o/w Lower Local Government	0	0
External Financing	617,757	617,757
o/w Higher Local Government	617,757	617,757
o/w Lower Local Government	0	0
Grand Total	38,294,603	36,132,222
o/w Higher Local Government	37,210,516	35,001,415
o/w Lower Local Government	1,084,087	1,130,806

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,180,906	1,180,906
Animal and Crop Husbandry related Levies	190,000	190,000
Business licenses	246,153	246,153
Inspection Fees	55,000	55,000
Land Fees	235,000	235,000
Local Services Tax-Payable By Individuals	140,000	140,000
Market /Gate Charges	68,753	68,753
Other fees e.g. street parking fees	106,000	106,000
Property related Duties/Fees	140,000	140,000
Discretionary Government Transfers	5,048,207	5,089,090
District Discretionary Equalisation Development Grant	669,578	680,246
District Unconditional Grant Non-Wage	1,285,384	1,155,836
District Unconditional Grant Wage	2,876,347	2,973,989
Urban Discretionary Equalisation Development Grant	46,688	80,143
Urban Unconditional Non-Wage	170,210	198,876
Conditional Government Transfers	27,654,400	28,699,457
Programme Conditional Grant - Non Wage Recurrent	6,639,338	6,794,942
Programme Conditional Grant - Development	3,421,405	1,681,472
Programme Conditional Grant - Wage Recurrent	16,928,842	19,608,228
Transitional Conditional Grant - Development	664,815	614,815
Other Government Transfers	3,793,334	545,012
Foot and Mouth Disease Vaccination	0	28,000
GROW Project	0	18,000
Micro Projects under Luwero Rwenzori Development Programme	115,500	115,500
National Oil Seeds Project	88,000	88,000
Support to PLE (UNEB)	28,000	28,000
Uganda Climate Smart Agricultural Transformation Project	0	227,765
Uganda Road Fund (URF)	3,543,932	0
Uganda Wildlife Authority (UWA)	0	21,845
Uganda Women Entrepreneurship Program(UWEP)	17,902	17,902
External Financing	617,757	617,757
Baylor International (Uganda)	34,000	34,000
Global Alliance for Vaccines and Immunization (GAVI)	421,649	421,649
Global Fund for HIV, TB & Malaria	125,108	125,108

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
United Nations Children Fund (UNICEF)	37,000	37,000
Total Revenues Shares	38,294,603	36,132,222

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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	2,127,563	10,000	305,765	0	2,443,328
o/w: Wage:	1,206,000	0	0	0	1,206,000
Non-Wage Recurrent:	593,937	10,000	305,765	0	909,702
Development:	327,626	0	0	0	327,626
Tourism Development	10,308	14,692	0	0	25,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,308	14,692	0	0	25,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	412,884	45,323	21,845	0	480,052
o/w: Wage:	303,200	0	0	0	303,200
Non-Wage Recurrent:	79,684	45,323	21,845	0	146,852
Development:	30,000	0	0	0	30,000
Private Sector Development	68,373	7,822	0	0	76,195
o/w: Wage:	25,252	0	0	0	25,252
Non-Wage Recurrent:	43,121	7,822	0	0	50,943
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,814,079	33,600	38,000	0	1,885,679
o/w: Wage:	151,127	0	0	0	151,127
Non-Wage Recurrent:	997,000	33,600	38,000	0	1,068,600
Development:	665,952	0	0	0	665,952
Digital Transformation	8,000	2,000	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,000	2,000	0	0	10,000
Development:	0	0	0	0	0
Human Capital Development	23,481,940	36,093	179,402	0	24,315,192
o/w: Wage:	18,580,408	0	0	0	18,580,408
Non-Wage Recurrent:	3,428,871	36,093	179,402	0	3,644,366
Development:	1,472,661	0	0	617,757	2,090,418
Public Sector Transformation	168,314	76,820	0	0	245,134

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	106,235	76,820	0	0	183,056
Development:	62,079	0	0	0	62,079
Governance And Security	5,277,264	866,778	0	0	6,144,042
o/w: Wage:	2,168,929	0	0	0	2,168,929
Non-Wage Recurrent:	2,683,630	646,778	0	0	3,330,408
Development:	424,705	220,000	0	0	644,705
Regional Balanced Development	48,668	32,114	0	0	80,782
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	48,668	32,114	0	0	80,782
Development:	0	0	0	0	0
Development Plan Implementation	371,155	55,664	0	0	426,819
o/w: Wage:	147,301	0	0	0	147,301
Non-Wage Recurrent:	150,200	55,664	0	0	205,864
Development:	73,654	0	0	0	73,654
Grand Total	33,788,547	1,180,906	545,012	617,757	36,132,222
Grand Total Wage	22,582,217	0	0	0	22,582,217
Grand Total Non-Wage Recurrent	8,149,654	960,906	545,012	0	9,655,572
Grand Total Development	3,056,676	220,000	0	617,757	3,894,433

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	5,531,090	5,269,131
o/w Higher Local Government	4,447,002	4,138,325
o/w Lower Local Government	1,084,087	1,130,806
Finance	211,015	211,015
o/w Higher Local Government	211,015	211,015
o/w Lower Local Government	0	0
Statutory bodies	985,913	1,061,015
o/w Higher Local Government	985,913	1,061,015
o/w Lower Local Government	0	0
Production and Marketing	2,781,672	2,443,328
o/w Higher Local Government	2,781,672	2,443,328
o/w Lower Local Government	0	0
Health	6,473,864	7,028,480
o/w Higher Local Government	6,473,864	7,028,480
o/w Lower Local Government	0	0
Education	14,950,355	16,204,778
o/w Higher Local Government	14,950,355	16,204,778
o/w Lower Local Government	0	0
Roads and Engineering	5,166,659	1,888,679
o/w Higher Local Government	5,166,659	1,888,679
o/w Lower Local Government	0	0
Water	971,534	797,183
o/w Higher Local Government	971,534	797,183
o/w Lower Local Government	0	0
Natural Resources	555,907	465,004
o/w Higher Local Government	555,907	465,004
o/w Lower Local Government	0	0
Community Based Services	247,788	273,751
o/w Higher Local Government	247,788	273,751
o/w Lower Local Government	0	0
Planning	268,167	263,868
o/w Higher Local Government	268,167	263,868
o/w Lower Local Government	0	0
Internal Audit	60,703	114,703

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	60,703	114,703
o/w Lower Local Government	0	0
Trade, Industry and Local Development	89,937	111,287
o/w Higher Local Government	89,937	111,287
o/w Lower Local Government	0	0
Grand Total	38,294,603	36,132,222
o/w Higher Local Government	37,210,516	35,001,415
o/w: Wage:	19,805,189	22,582,217
Non-Wage Recurrent:	12,046,331	8,871,634
Domestic Devt:	4,741,238	2,929,807
External Financing:	617,757	617,757
o/w Lower Local Government	1,084,087	1,130,806
o/w: Wage:	0	0
Non-Wage Recurrent:	802,840	783,938
Domestic Devt:	281,247	346,869
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,728,029	4,607,599
District Unconditional Grant Non-Wage	306,859	136,182
District Unconditional Grant Wage	1,778,168	1,875,810
Locally Raised Revenues	164,016	164,016
Multi-Sectoral Transfers to LLGs_NonWage	802,840	783,938
Programme Conditional Grant - Non Wage Recurrent	1,676,146	1,647,654
Development Revenues	803,061	661,532
Transitional Conditional Grant - Development	250,000	0
District Discretionary Equalisation Development Grant	271,813	94,664
Multi-Sectoral Transfers to LLGs_Gou	281,247	346,869
Locally Raised Revenues	0	220,000
Total Revenues Shares	5,531,090	5,269,131
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,778,168	1,875,810
Non Wage	2,949,861	2,731,789
Development Expenditure		
Domestic Development	803,061	661,532
External Financing	0	0
Total Expenditure	5,531,090	5,269,131

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

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227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Innovation Fund Management	0	10,000	0	0	10,000
Total Cost of Digital Transformation	0	10,000	0	0	10,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
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
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,095	0	0	2,095
222002 Postage and Courier	0	200	0	0	200
227001 Travel inland	0	7,915	0	0	7,915
Total Cost of Records Management	0	10,210	0	0	10,210
Key Service Area 000011 Communication and Public Relations					
221007 Books, Periodicals & Newspapers	0	4,047	0	0	4,047
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	3,953	0	0	3,953
Total Cost of Communication and Public Relations	0	8,500	0	0	8,500
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221008 Information and Communication Technology Supplies.	0	523	0	0	523
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	7,069	0	0	7,069
227001 Travel inland	0	28,342	0	0	28,342
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	45,934	0	0	45,934
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	36,827	0	36,827
Total for LCIII: Butemba Town Council	County: KIBOGA WEST				36,827
LCII: Butemba Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		36,827
Total Cost of Capacity Strengthening	0	0	36,827	0	36,827
Key Service Area 390017 Public Service Performance management					

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221002 Workshops, Meetings and Seminars	0	50,000	0	0	50,000	
Total Cost of Public Service Performance management	0	50,000	0	0	50,000	
Total Cost of Public Sector Transformation	0	114,644	36,827	0	151,471	
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,875,810	0	0	0	1,875,810	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200	
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000	
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000	
221009 Welfare and Entertainment	0	2,930	0	0	2,930	
221011 Printing, Stationery, Photocopying and Binding	0	7,878	0	0	7,878	
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000	
221020 Litigation and related expenses	0	16,136	0	0	16,136	
223001 Property Management Expenses	0	5,400	0	0	5,400	
227001 Travel inland	0	40,000	0	0	40,000	
227004 Fuel, Lubricants and Oils	0	34,000	0	0	34,000	
228002 Maintenance-Transport Equipment	0	14,550	0	0	14,550	
273104 Pension	0	1,190,415	0	0	1,190,415	
273105 Gratuity	0	376,003	0	0	376,003	
312212 Light Vehicles - Acquisition	0	0	220,000	0	220,000	
Total for LCIII: Butemba Town Council	County: KIBOGA WEST				220,000	
LCII: Butemba Ward	District Headquarters	Light vehicles - Pickups	Source: Locally Raised Revenues		220,000	
312221 Light ICT hardware - Acquisition		0	0	22,000	0	22,000
Total for LCIII: Butemba Town Council	County: KIBOGA WEST				22,000	
LCII: Butemba Ward	District headquarters	Light ICT Hardware - Cameras	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000	
LCII: Butemba Ward	District Planner and Senior HRO	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000	
LCII: Butemba Ward	Planning and IT Offices	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000	
312229 Other ICT Equipment - Acquisition		0	0	6,000	0	6,000

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Total for LCIII: Butemba Town Council		County: KIBOGA WEST				6,000
LCII: Butemba Ward	DHO's and Engineer's office block	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
312235 Furniture and Fittings - Acquisition		0	0	25,837	0	25,837
Total for LCIII: Butemba Town Council		County: KIBOGA WEST				25,837
LCII: Butemba Ward	Records and other offices	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,837
313121 Non-Residential Buildings - Improvement		0	0	4,000	0	4,000
Total for LCIII: Butemba Town Council		County: KIBOGA WEST				4,000
LCII: Butemba Ward	District headquarter	Payment of retention for renovation of office buildings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
352881 Pension and Gratuity Arrears Budgeting		0	81,237	0	0	81,237
Total Cost of Administrative and Support Services		1,875,810	1,787,207	277,837	0	3,940,854
Total Cost of Governance And Security		1,875,810	1,787,207	277,837	0	3,940,854
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment		0	10,000	0	0	10,000
221016 Systems Recurrent costs		0	25,000	0	0	25,000
Total Cost of Human Resource Management		0	35,000	0	0	35,000
Total Cost of Regional Balanced Development		0	35,000	0	0	35,000
Total Cost of Administration and Management		1,875,810	1,947,851	314,664	0	4,138,325
Total Cost of Administration		1,875,810	1,947,851	314,664	0	4,138,325

Subcounty / Town Council / Division: 237465 Kyankwanzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,082	0	0	7,082
212103 Incapacity benefits (Employees)	0	460	0	0	460
221002 Workshops, Meetings and Seminars	0	150	0	0	150
221009 Welfare and Entertainment	0	1,940	0	0	1,940

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221011 Printing, Stationery, Photocopying and Binding	0	2,070	0	0	2,070
221012 Small Office Equipment	0	5,200	0	0	5,200
221014 Bank Charges and other Bank related costs	0	1,084	0	0	1,084
225204 Monitoring and Supervision of capital work	0	0	2,527	0	2,527
227001 Travel inland	0	29,206	0	0	29,206
312131 Roads and Bridges - Acquisition	0	0	10,107	0	10,107
Total Cost of Administrative and Support Services	0	47,192	12,634	0	59,826
Total Cost of Governance And Security	0	47,192	12,634	0	59,826
Total Cost of Administration and Management	0	47,192	12,634	0	59,826
Total Cost of 237465 Kyankwanzi Subcounty	0	47,192	12,634	0	59,826

Subcounty / Town Council / Division: 237466 Mulagi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,100	0	0	5,100
212103 Incapacity benefits (Employees)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	1,509	0	0	1,509
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
221012 Small Office Equipment	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	670	0	0	670
223001 Property Management Expenses	0	400	0	0	400
223005 Electricity	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	0	2,221	0	2,221
227001 Travel inland	0	7,136	0	0	7,136
228002 Maintenance-Transport Equipment	0	300	0	0	300
312131 Roads and Bridges - Acquisition	0	0	9,770	0	9,770
312235 Furniture and Fittings - Acquisition	0	0	5,100	0	5,100
Total Cost of Administrative and Support Services	0	18,515	17,091	0	35,606
Total Cost of Governance And Security	0	18,515	17,091	0	35,606
Total Cost of Administration and Management	0	18,515	17,091	0	35,606

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Total Cost of 237466 Mulagi Subcounty	0	18,515	17,091	0	35,606
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Subcounty / Town Council / Division: 237467 Nsambya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,446	0	0	10,446
221002 Workshops, Meetings and Seminars	0	4,568	0	0	4,568
221008 Information and Communication Technology Supplies.	0	1,303	0	0	1,303
221009 Welfare and Entertainment	0	2,541	0	0	2,541
221011 Printing, Stationery, Photocopying and Binding	0	2,661	0	0	2,661
223001 Property Management Expenses	0	600	0	0	600
227001 Travel inland	0	30,499	4,855	0	35,354
312131 Roads and Bridges - Acquisition	0	0	10,991	0	10,991
312235 Furniture and Fittings - Acquisition	0	0	8,500	0	8,500
Total Cost of Administrative and Support Services	0	52,618	24,346	0	76,965
Total Cost of Governance And Security	0	52,618	24,346	0	76,965
Total Cost of Administration and Management	0	52,618	24,346	0	76,965
Total Cost of 237467 Nsambya Subcounty	0	52,618	24,346	0	76,965

Subcounty / Town Council / Division: 237468 Nkandwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,580	0	0	6,580
221002 Workshops, Meetings and Seminars	0	100	0	0	100
221005 Official Ceremonies and State Functions	0	200	0	0	200
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,145	553	0	1,698
221012 Small Office Equipment	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	0	417	0	0	417

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225204 Monitoring and Supervision of capital work	0	0	1,889	0	1,889
227001 Travel inland	0	4,235	271	0	4,507
228002 Maintenance-Transport Equipment	0	100	0	0	100
228004 Maintenance-Other Fixed Assets	0	300	0	0	300
312131 Roads and Bridges - Acquisition	0	0	10,853	0	10,853
Total Cost of Administrative and Support Services	0	16,077	13,567	0	29,644
Total Cost of Governance And Security	0	16,077	13,567	0	29,644
Total Cost of Administration and Management	0	16,077	13,567	0	29,644
Total Cost of 237468 Nkandwa Subcounty	0	16,077	13,567	0	29,644

Subcounty / Town Council / Division: 237469 Butemba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,240	0	0	11,240
212103 Incapacity benefits (Employees)	0	700	0	0	700
221008 Information and Communication Technology Supplies.	0	3,788	0	0	3,788
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,040	0	0	6,040
221012 Small Office Equipment	0	35,834	0	0	35,834
221014 Bank Charges and other Bank related costs	0	1,600	0	0	1,600
221017 Membership dues and Subscription fees.	0	1,400	0	0	1,400
223001 Property Management Expenses	0	11,591	0	0	11,591
223005 Electricity	0	2,068	0	0	2,068
225204 Monitoring and Supervision of capital work	0	0	4,204	0	4,204
227001 Travel inland	0	38,584	0	0	38,584
227004 Fuel, Lubricants and Oils	0	9,152	0	0	9,152
228002 Maintenance-Transport Equipment	0	661	0	0	661
228004 Maintenance-Other Fixed Assets	0	2,231	0	0	2,231
312121 Non-Residential Buildings - Acquisition	0	0	16,814	0	16,814
Total Cost of Administrative and Support Services	0	125,889	21,018	0	146,907
Total Cost of Governance And Security	0	125,889	21,018	0	146,907
Total Cost of Administration and Management	0	125,889	21,018	0	146,907

VOTE: 875 Kyankwanzi District

Total Cost of 237469 Butemba Town Council	0	125,889	21,018	0	146,907
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Subcounty / Town Council / Division: 237470 Ntwetwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,560	0	0	5,560
221002 Workshops, Meetings and Seminars	0	1,816	0	0	1,816
221005 Official Ceremonies and State Functions	0	449	0	0	449
221009 Welfare and Entertainment	0	525	0	0	525
221011 Printing, Stationery, Photocopying and Binding	0	1,936	0	0	1,936
221014 Bank Charges and other Bank related costs	0	794	0	0	794
223001 Property Management Expenses	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	1,000	2,647	0	3,647
227001 Travel inland	0	6,474	294	0	6,768
312131 Roads and Bridges - Acquisition	0	0	11,765	0	11,765
Total Cost of Administrative and Support Services	0	18,953	14,707	0	33,659
Total Cost of Governance And Security	0	18,953	14,707	0	33,659
Total Cost of Administration and Management	0	18,953	14,707	0	33,659
Total Cost of 237470 Ntwetwe Subcounty	0	18,953	14,707	0	33,659

Subcounty / Town Council / Division: 237471 Gayaza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,008	0	0	6,008
221002 Workshops, Meetings and Seminars	0	1,254	0	0	1,254
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	939	0	0	939
221011 Printing, Stationery, Photocopying and Binding	0	1,181	0	0	1,181
221014 Bank Charges and other Bank related costs	0	700	0	0	700

VOTE: 875 Kyankwanzi District

221017 Membership dues and Subscription fees.	0	400	0	0	400
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	8,808	4,372	0	13,180
227004 Fuel, Lubricants and Oils	0	400	0	0	400
228004 Maintenance-Other Fixed Assets	0	1,600	0	0	1,600
282101 Donations	0	400	0	0	400
312131 Roads and Bridges - Acquisition	0	0	6,387	0	6,387
312235 Furniture and Fittings - Acquisition	0	0	11,100	0	11,100
Total Cost of Administrative and Support Services	0	22,390	21,859	0	44,248
Total Cost of Governance And Security	0	22,390	21,859	0	44,248
Total Cost of Administration and Management	0	22,390	21,859	0	44,248
Total Cost of 237471 Gayaza Subcounty	0	22,390	21,859	0	44,248

Subcounty / Town Council / Division: 237472 Wattuba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,230	0	0	8,230
212103 Incapacity benefits (Employees)	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	5,940	0	0	5,940
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	487	0	0	487
223005 Electricity	0	200	0	0	200
225204 Monitoring and Supervision of capital work	0	0	3,771	0	3,771
227001 Travel inland	0	7,467	0	0	7,467
228002 Maintenance-Transport Equipment	0	300	0	0	300
228004 Maintenance-Other Fixed Assets	0	344	0	0	344
312131 Roads and Bridges - Acquisition	0	0	15,082	0	15,082
Total Cost of Administrative and Support Services	0	25,769	18,853	0	44,621
Total Cost of Governance And Security	0	25,769	18,853	0	44,621

VOTE: 875 Kyankwanzi District

Total Cost of Administration and Management	0	25,769	18,853	0	44,621
Total Cost of 237472 Wattuba Subcounty	0	25,769	18,853	0	44,621

Subcounty / Town Council / Division: 237473 Bananywa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	0	0	4,500
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
225204 Monitoring and Supervision of capital work	0	0	24,035	0	24,035
227001 Travel inland	0	13,234	0	0	13,234
Total Cost of Administrative and Support Services	0	24,934	24,035	0	48,969
Total Cost of Governance And Security	0	24,934	24,035	0	48,969
Total Cost of Administration and Management	0	24,934	24,035	0	48,969
Total Cost of 237473 Bananywa Subcounty	0	24,934	24,035	0	48,969

Subcounty / Town Council / Division: 237474 Butemba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,124	0	0	8,124
221002 Workshops, Meetings and Seminars	0	2,197	0	0	2,197
221008 Information and Communication Technology Supplies.	0	2,893	0	0	2,893
221009 Welfare and Entertainment	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	2,739	0	0	2,739
221012 Small Office Equipment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	502	0	0	502
223005 Electricity	0	360	0	0	360
225204 Monitoring and Supervision of capital work	0	5,394	4,794	0	10,189
227001 Travel inland	0	15,685	0	0	15,685

VOTE: 875 Kyankwanzi District

228002 Maintenance-Transport Equipment	0	200	0	0	200
312131 Roads and Bridges - Acquisition	0	0	14,955	0	14,955
312235 Furniture and Fittings - Acquisition	0	0	10,194	0	10,194
Total Cost of Administrative and Support Services	0	41,174	29,943	0	71,118
Total Cost of Governance And Security	0	41,174	29,943	0	71,118
Total Cost of Administration and Management	0	41,174	29,943	0	71,118
Total Cost of 237474 Butemba Subcounty	0	41,174	29,943	0	71,118

Subcounty / Town Council / Division: 237475 Ntwetwe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,080	0	0	10,080
221002 Workshops, Meetings and Seminars	0	6,060	0	0	6,060
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	2,352	0	0	2,352
221009 Welfare and Entertainment	0	1,266	0	0	1,266
221011 Printing, Stationery, Photocopying and Binding	0	4,191	0	0	4,191
221017 Membership dues and Subscription fees.	0	600	0	0	600
221020 Litigation and related expenses	0	500	0	0	500
223001 Property Management Expenses	0	10,205	0	0	10,205
223005 Electricity	0	3,611	0	0	3,611
227001 Travel inland	0	24,396	2,817	0	27,213
227004 Fuel, Lubricants and Oils	0	5,413	0	0	5,413
273102 Incapacity, death benefits and funeral expenses	0	759	0	0	759
312121 Non-Residential Buildings - Acquisition	0	0	11,268	0	11,268
Total Cost of Administrative and Support Services	0	69,832	14,085	0	83,917
Total Cost of Governance And Security	0	69,832	14,085	0	83,917
Total Cost of Administration and Management	0	69,832	14,085	0	83,917
Total Cost of 237475 Ntwetwe Town Council	0	69,832	14,085	0	83,917

Subcounty / Town Council / Division: 237476 Byerima Subcounty

Service Area 10 Administration and Management

VOTE: 875 Kyankwanzi District

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,510	0	0	6,510
221005 Official Ceremonies and State Functions	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	5,020	0	0	5,020
221014 Bank Charges and other Bank related costs	0	391	0	0	391
221017 Membership dues and Subscription fees.	0	400	0	0	400
227001 Travel inland	0	14,146	0	0	14,146
228002 Maintenance-Transport Equipment	0	400	0	0	400
273102 Incapacity, death benefits and funeral expenses	0	200	0	0	200
312131 Roads and Bridges - Acquisition	0	0	23,517	0	23,517
Total Cost of Administrative and Support Services	0	27,267	23,517	0	50,784
Total Cost of Governance And Security	0	27,267	23,517	0	50,784
Total Cost of Administration and Management	0	27,267	23,517	0	50,784
Total Cost of 237476 Byerima Subcounty	0	27,267	23,517	0	50,784

Subcounty / Town Council / Division: 257496 Banda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,341	0	0	5,341
221002 Workshops, Meetings and Seminars	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	1,550	0	0	1,550
221012 Small Office Equipment	0	2,050	0	0	2,050
221014 Bank Charges and other Bank related costs	0	839	0	0	839
221017 Membership dues and Subscription fees.	0	400	0	0	400
223001 Property Management Expenses	0	2,301	0	0	2,301
227001 Travel inland	0	2,889	1,801	0	4,691
312121 Non-Residential Buildings - Acquisition	0	0	7,205	0	7,205
Total Cost of Administrative and Support Services	0	16,070	9,006	0	25,076
Total Cost of Governance And Security	0	16,070	9,006	0	25,076

VOTE: 875 Kyankwanzi District

Total Cost of Administration and Management	0	16,070	9,006	0	25,076
Total Cost of 257496 Banda Subcounty	0	16,070	9,006	0	25,076

Subcounty / Town Council / Division: 257523 Kyankwanzi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,300	0	0	21,300
221002 Workshops, Meetings and Seminars	0	7,620	0	0	7,620
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	0	10,411	0	10,411
227001 Travel inland	0	45,022	0	0	45,022
Total Cost of Administrative and Support Services	0	79,942	10,411	0	90,353
Total Cost of Governance And Security	0	79,942	10,411	0	90,353
Total Cost of Administration and Management	0	79,942	10,411	0	90,353
Total Cost of 257523 Kyankwanzi Town Council	0	79,942	10,411	0	90,353

Subcounty / Town Council / Division: 273550 Masodde/Karagyi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,300	0	0	6,300
221002 Workshops, Meetings and Seminars	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	985	0	0	985
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
223001 Property Management Expenses	0	4,320	0	0	4,320
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	32,415	0	0	32,415
228002 Maintenance-Transport Equipment	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
312131 Roads and Bridges - Acquisition	0	0	8,886	0	8,886

VOTE: 875 Kyankwanzi District

Total Cost of Administrative and Support Services	0	46,420	8,886	0	55,306
Total Cost of Governance And Security	0	46,420	8,886	0	55,306
Total Cost of Administration and Management	0	46,420	8,886	0	55,306
Total Cost of 273550 Masodde/Karagyi Town Council	0	46,420	8,886	0	55,306

Subcounty / Town Council / Division: 273551 Ntunda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,700	0	0	3,700
221002 Workshops, Meetings and Seminars	0	3,560	0	0	3,560
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	2,600	0	0	2,600
221012 Small Office Equipment	0	526	0	0	526
221014 Bank Charges and other Bank related costs	0	628	0	0	628
223001 Property Management Expenses	0	7,200	0	0	7,200
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	31,098	3,164	0	34,262
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
312131 Roads and Bridges - Acquisition	0	0	12,655	0	12,655
Total Cost of Administrative and Support Services	0	50,812	15,818	0	66,631
Total Cost of Governance And Security	0	50,812	15,818	0	66,631
Total Cost of Administration and Management	0	50,812	15,818	0	66,631
Total Cost of 273551 Ntunda Town Council	0	50,812	15,818	0	66,631

Subcounty / Town Council / Division: 273552 Watuba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	7,617	0	0	7,617

VOTE: 875 Kyankwanzi District

221008 Information and Communication Technology Supplies.	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300
221014 Bank Charges and other Bank related costs	0	600	0	0	600
223001 Property Management Expenses	0	1,300	0	0	1,300
227001 Travel inland	0	22,798	0	0	22,798
228002 Maintenance-Transport Equipment	0	900	0	0	900
312131 Roads and Bridges - Acquisition	0	0	9,925	0	9,925
Total Cost of Administrative and Support Services	0	42,815	9,925	0	52,740
Total Cost of Governance And Security	0	42,815	9,925	0	52,740
Total Cost of Administration and Management	0	42,815	9,925	0	52,740
Total Cost of 273552 Watuba Town Council	0	42,815	9,925	0	52,740

Subcounty / Town Council / Division: 273553 Kiryannongo

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,700	0	0	3,700
221002 Workshops, Meetings and Seminars	0	0	213	0	213
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	990	0	0	990
221012 Small Office Equipment	0	410	0	0	410
221014 Bank Charges and other Bank related costs	0	202	0	0	202
225204 Monitoring and Supervision of capital work	0	0	1,920	0	1,920
227001 Travel inland	0	4,594	0	0	4,594
312131 Roads and Bridges - Acquisition	0	0	8,532	0	8,532
Total Cost of Administrative and Support Services	0	10,796	10,664	0	21,460
Total Cost of Governance And Security	0	10,796	10,664	0	21,460
Total Cost of Administration and Management	0	10,796	10,664	0	21,460
Total Cost of 273553 Kiryannongo	0	10,796	10,664	0	21,460

VOTE: 875 Kyankwanzi District

Subcounty / Town Council / Division: 273554 Kisala

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	14,085	0	14,085
227001 Travel inland	0	9,464	0	0	9,464
Total Cost of Administrative and Support Services	0	14,464	14,085	0	28,549
Total Cost of Governance And Security	0	14,464	14,085	0	28,549
Total Cost of Administration and Management	0	14,464	14,085	0	28,549
Total Cost of 273554 Kisala	0	14,464	14,085	0	28,549

Subcounty / Town Council / Division: 273555 Muwangi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,096	0	0	3,096
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
227001 Travel inland	0	5,190	0	0	5,190
312121 Non-Residential Buildings - Acquisition	0	0	13,359	0	13,359
Total Cost of Administrative and Support Services	0	12,286	13,359	0	25,645
Total Cost of Governance And Security	0	12,286	13,359	0	25,645
Total Cost of Administration and Management	0	12,286	13,359	0	25,645
Total Cost of 273555 Muwangi	0	12,286	13,359	0	25,645

Subcounty / Town Council / Division: 273556 Kigando

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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VOTE: 875 Kyankwanzi District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	751	0	0	751
221012 Small Office Equipment	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	100	0	0	100
221017 Membership dues and Subscription fees.	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	0	19,060	0	19,060
227001 Travel inland	0	13,270	0	0	13,270
Total Cost of Administrative and Support Services	0	19,721	19,060	0	38,781
Total Cost of Governance And Security	0	19,721	19,060	0	38,781
Total Cost of Administration and Management	0	19,721	19,060	0	38,781
Total Cost of 273556 Kigando	0	19,721	19,060	0	38,781

VOTE: 875 Kyankwanzi District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	211,015	211,015
District Unconditional Grant Non-Wage	93,459	93,459
District Unconditional Grant Wage	66,301	66,301
Locally Raised Revenues	51,255	51,255
Total Revenues Shares	211,015	211,015
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	66,301	66,301
Non Wage	144,714	144,714
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	211,015	211,015

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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
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					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	32,864	0	0	32,864
Total Cost of Management of Government Accounts	0	35,864	0	0	35,864
Total Cost of Governance And Security	0	35,864	0	0	35,864

VOTE: 875 Kyankwanzi District

Programme 17 Regional Balanced Development

Key Service Area 560080 Local Revenue Collection

221009 Welfare and Entertainment	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	8,400	0	0	8,400
Total Cost of Local Revenue Collection	0	10,200	0	0	10,200
Total Cost of Regional Balanced Development	0	10,200	0	0	10,200

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

211101 General Staff Salaries	66,301	0	0	0	66,301
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	18,400	0	0	18,400
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	66,301	64,500	0	0	130,801

Key Service Area 000006 Planning and Budgeting services

221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150
227001 Travel inland	0	27,000	0	0	27,000
Total Cost of Planning and Budgeting services	0	33,150	0	0	33,150
Total Cost of Development Plan Implementation	66,301	97,650	0	0	163,951
Total Cost of Financial Management and Accountability (LG)	66,301	144,714	0	0	211,015
Total Cost of Finance	66,301	144,714	0	0	211,015

VOTE: 875 Kyankwanzi District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	940,661	1,015,764
District Unconditional Grant Non-Wage	480,749	555,852
District Unconditional Grant Wage	272,816	272,816
Locally Raised Revenues	187,096	187,096
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	985,913	1,061,015
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	272,816	272,816
Non Wage	667,845	742,948
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	985,913	1,061,015

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

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
221011 Printing, Stationery, Photocopying and Binding	0	768	0	0	768
227001 Travel inland	0	16,280	0	0	16,280
Total Cost of Land Management	0	17,048	0	0	17,048
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	17,048	0	0	17,048
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000

VOTE: 875 Kyankwanzi District

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 14 Public Sector Transformation						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,800	0	0	8,800
221001 Advertising and Public Relations		0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding		0	6,280	0	0	6,280
227001 Travel inland		0	12,301	0	0	12,301
Total Cost of Procurement and Disposal Services		0	31,781	0	0	31,781
Key Service Area 000049 Recruitment services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	18,030	5,000	0	23,030
Total for LCIII: Butemba Town Council		County: KIBOGA WEST				5,000
LCII: Butemba Ward	District Headquarters	Payment of allowances to members of the District Service Commission	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
221001 Advertising and Public Relations		0	4,400	0	0	4,400
221008 Information and Communication Technology Supplies.		0	670	0	0	670
221009 Welfare and Entertainment		0	470	0	0	470
221011 Printing, Stationery, Photocopying and Binding		0	781	3,000	0	3,781
Total for LCIII: Butemba Town Council		County: KIBOGA WEST				3,000
LCII: Butemba Ward	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221017 Membership dues and Subscription fees.		0	200	0	0	200
222001 Information and Communication Technology Services.		0	160	0	0	160
227001 Travel inland		0	11,920	17,252	0	29,171
Total for LCIII: Butemba Town Council		County: KIBOGA WEST				17,252
LCII: Butemba Ward	District Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			17,252
Total Cost of Recruitment services		0	36,630	25,252	0	61,882
Total Cost of Public Sector Transformation		0	68,411	25,252	0	93,663
Programme 16 Governance And Security						

VOTE: 875 Kyankwanzi District

Key Service Area 000014 Administrative and Support Services

211101 General Staff Salaries	272,816	0	0	0	272,816
211105 Ex-Gratia for Political leaders.	0	442,480	0	0	442,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	77,979	0	0	77,979
Total Cost of Administrative and Support Services	272,816	520,459	0	0	793,275

Key Service Area 000023 Inspection and Monitoring

227001 Travel inland	0	64,000	0	0	64,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Inspection and Monitoring	0	98,000	0	0	98,000

Key Service Area 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	2,000	0	10,000
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Total for LCIII: Butemba Town Council	County: KIBOGA WEST				2,000
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LCII: Butemba Ward	District headquarters	Payment of allowances to members of the District LGPAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
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221011 Printing, Stationery, Photocopying and Binding	0	440	2,000	0	2,440
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Total for LCIII: Butemba Town Council	County: KIBOGA WEST				2,000
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LCII: Butemba Ward	District headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
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227001 Travel inland	0	3,100	16,000	0	19,100
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Total for LCIII: Butemba Town Council	County: KIBOGA WEST				16,000
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LCII: Butemba Ward	District headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	16,000
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Total Cost of Compliance and Enforcement Services	0	11,540	20,000	0	31,540
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Total Cost of Governance And Security	272,816	629,999	20,000	0	922,815
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Programme 17 Regional Balanced Development

Key Service Area 000010 Leadership and Management

221009 Welfare and Entertainment	0	9,500	0	0	9,500
221011 Printing, Stationery, Photocopying and Binding	0	11,375	0	0	11,375
222001 Information and Communication Technology Services.	0	391	0	0	391
223005 Electricity	0	3,223	0	0	3,223

VOTE: 875 Kyankwanzi District

282101 Donations	0	2,000	0	0	2,000
Total Cost of Leadership and Management	0	26,489	0	0	26,489
Total Cost of Regional Balanced Development	0	26,489	0	0	26,489
Total Cost of Legislation and Oversight	272,816	742,948	45,252	0	1,061,015
Total Cost of Statutory bodies	272,816	742,948	45,252	0	1,061,015

VOTE: 875 Kyankwanzi District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,853,988	2,115,702
Programme Conditional Grant - Wage Recurrent	1,280,400	1,206,000
Programme Conditional Grant - Non Wage Recurrent	510,388	593,937
District Unconditional Grant Non-Wage	3,200	0
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	50,000	305,765
Development Revenues	927,683	327,626
Programme Conditional Grant - Development	827,683	327,626
Locally Raised Revenues	100,000	0
Total Revenues Shares	2,781,672	2,443,328
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,280,400	1,206,000
Non Wage	573,588	909,702
Development Expenditure		
Domestic Development	927,683	327,626
External Financing	0	0
Total Expenditure	2,781,672	2,443,328

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,206,000	0	0	0	1,206,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,440	0	0	1,440
221001 Advertising and Public Relations	0	4,655	0	0	4,655
221002 Workshops, Meetings and Seminars	0	83,207	0	0	83,207

VOTE: 875 Kyankwanzi District

221008 Information and Communication Technology Supplies.	0	24,213	0	0	24,213
221009 Welfare and Entertainment	0	35,593	0	0	35,593
221011 Printing, Stationery, Photocopying and Binding	0	12,296	0	0	12,296
222001 Information and Communication Technology Services.	0	5,392	0	0	5,392
223005 Electricity	0	1,360	0	0	1,360
224003 Agricultural Supplies and Services	0	684	0	0	684
227001 Travel inland	0	414,924	0	0	414,924
228002 Maintenance-Transport Equipment	0	28,288	0	0	28,288
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,166	0	0	6,166
Total Cost of Farmer mobilisation and sensitisation	1,206,000	618,219	0	0	1,824,219
Total Cost of Agro-Industrialization	1,206,000	618,219	0	0	1,824,219
Total Cost of Agricultural Extension	1,206,000	618,219	0	0	1,824,219
Service Area 20 Agricultural Production					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010074 Vector and disease control					
227001 Travel inland	0	29,616	0	0	29,616
Total Cost of Vector and disease control	0	29,616	0	0	29,616
Total Cost of Agro-Industrialization	0	29,616	0	0	29,616
Total Cost of Agricultural Production	0	29,616	0	0	29,616
Service Area 30 Agricultural Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
221002 Workshops, Meetings and Seminars	0	0	13,320	0	13,320
Total for LCIII: Butemba Town Council	County: KIBOGA WEST				13,320

VOTE: 875 Kyankwanzi District

LCII: Butemba Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	13,320
221011 Printing, Stationery, Photocopying and Binding		0	012,6970	12,697
Total for LCIII: Butemba Town Council		County: KIBOGA WEST12,697		
LCII: Butemba Ward	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	12,697
224003 Agricultural Supplies and Services		0	03,8500	3,850
Total for LCIII: Butemba Town Council		County: KIBOGA WEST3,850		
LCII: Butemba Ward	District Headquarters	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	3,850
224010 Protective Gear		0	016,5000	16,500
Total for LCIII: Butemba Town Council		County: KIBOGA WEST16,500		
LCII: Butemba Ward	District Headquarters	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	16,500
225204 Monitoring and Supervision of capital work		0	05,4700	5,470
Total for LCIII: Butemba Town Council		County: KIBOGA WEST5,470		
LCII: Butemba Ward		Monitoring, Supervision and Appraisal of Development Projects	Source: Programme Conditional Grant - Development 101-o/w Production - Development	2,409
LCII: Butemba Ward	District Headquarters	Monitoring, Supervision and Appraisal of Development Projects	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	3,062
227001 Travel inland		0	089,2900	89,290
Total for LCIII: Butemba Town Council		County: KIBOGA WEST89,290		
LCII: Butemba Ward	District Headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	89,290
228001 Maintenance-Buildings and Structures		0	029,7890	29,789
Total for LCIII: Butemba Town Council		County: KIBOGA WEST29,789		
LCII: Butemba Ward	District Headquarters	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	29,789
312139 Other Structures - Acquisition		0	015,0000	15,000

VOTE: 875 Kyankwanzi District

Total for LCIII: Butemba Subcounty		County: KIBOGA WEST		15,000
LCII: KYENDA	Kyenda	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	15,000
312229 Other ICT Equipment - Acquisition		0	0	18,000
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		18,000
LCII: Butemba Ward	District Headquarters	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	18,000
312299 Other Machinery and Equipment- Acquisition		0	0	29,460
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		29,460
LCII: Butemba Ward		Value addition equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	7,920
LCII: Butemba Ward	District Headquarter	Value addition equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	21,540
312411 Cultivated Animals - Acquisition		0	0	45,000
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		40,000
LCII: Butemba Ward	District Headquarters	Cultivated Animals - Cultivated Assets (Cattle)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	20,000
LCII: Butemba Ward	District Headquarters	Cultivated Animals - Cultivated Assets (Pigs)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	20,000
Total for LCIII: Watuba Town Council		County: KIBOGA WEST		5,000
LCII: Kiyombya Ward	District Headquarters	Cultivated Animals - Cultivated Assets (Fingerlings)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,000
312412 Cultivated Plants - Acquisition		0	0	21,750
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		21,750
LCII: Butemba Ward	District Headquarters	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	21,750
312421 Research and Development - Acquisition		0	0	27,500
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		27,500
LCII: Butemba Ward	District Headquarters	Research and Development - Training	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	11,000
LCII: Butemba Ward	District Headquarters	Research and Development - Training	Source: Programme Conditional Grant - Development 101-o/w Production - Development	16,500
Total Cost of Support to agro-processing & value addition		0	0	327,626
Key Service Area 300016 Parish Development Model Operations				

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	142,800	0	0	142,800
263402 Transfer to Other Government Units	0	119,067	0	0	119,067
Total for LCIII: Butemba Town Council	County: KIBOGA WEST				119,067
LCII: Butemba Ward	Sub-County Headquarters	LLG PDC Facilitation	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		119,067
Total Cost of Parish Development Model Operations	0	261,867	0	0	261,867
Total Cost of Agro-Industrialization	0	261,867	327,626	0	589,493
Total Cost of Agricultural Value Chain Services	0	261,867	327,626	0	589,493
Total Cost of Production and Marketing	1,206,000	909,702	327,626	0	2,443,328

VOTE: 875 Kyankwanzi District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,401,398	6,171,479
Programme Conditional Grant - Wage Recurrent	4,592,542	5,391,196
Programme Conditional Grant - Non Wage Recurrent	798,656	773,283
District Unconditional Grant Non-Wage	3,200	0
Locally Raised Revenues	7,000	7,000
Development Revenues	1,072,466	857,001
Programme Conditional Grant - Development	454,709	239,244
External Financing	617,757	617,757
Total Revenues Shares	6,473,864	7,028,480
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,592,542	5,391,196
Non Wage	808,856	780,283
Development Expenditure		
Domestic Development	454,709	239,244
External Financing	617,757	617,757
Total Expenditure	6,473,864	7,028,480

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

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	5,391,196	0	0	0	5,391,196
225204 Monitoring and Supervision of capital work	0	0	11,963	0	11,963
Total for LCIII: Ntwetwe Town Council	County: KIBOGA WEST				11,963
LCII: Kisojo Ward	None	Monitoring & Evaluation of ongoing projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		11,963
263308 Sector Conditional Grant (Non-Wage)	0	707,715	0	0	707,715

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Total for LCIII: Kyankwanzi Subcounty		County: KIBOGA WEST		7,173
LCII: LUBIRI	Lubiri	St Balikuddembe DMU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,173
Total for LCIII: Mulagi Subcounty		County: KIBOGA WEST		35,964
LCII: Kigando	Mulagi	Nalinya Ndagire Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,081
LCII: Kigando	Mulagi	Nalinya Ndagire Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,882
Total for LCIII: Nsambya Subcounty		County: KIBOGA WEST		75,474
LCII: Kalagi	Mujunza	Mujunza Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,882
LCII: Mbaali	Bananywa	Bananywa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,419
LCII: Mbaali	Banaywa	Bananywa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,882
LCII: Mbaali	Mujunza	Mujunza Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,291
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		90,494
LCII: Bukwiri Ward	Bukwiri	Bukwiri COU Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,173
LCII: Butemba Ward	Butemba	Butemba Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,301
LCII: Butemba Ward	Butemba	Butemba Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,882
LCII: Butemba Ward	Nteyera	Kyankwanzi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,882
LCII: Butemba Ward	Nteyera	Kyankwanzi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,256
Total for LCIII: Ntwetwe Subcounty		County: KIBOGA WEST		47,915
LCII: KABUYE	Nakitembe	Nakitembe Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,441
LCII: SIRIMULA	Sirimula	Sirimula Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,591
LCII: SIRIMULA	Sirimula	Sirimula Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,882
Total for LCIII: Gayaza Subcounty		County: KIBOGA WEST		50,636

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LCII: GAYAZA	Gayaza	Kiyuni Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,313
LCII: GAYAZA	Gayaza	Kiyuni Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,882
LCII: Kasanje	Kisala	Kisala Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,441
Total for LCIII: Wattuba Subcounty		County: KIBOGA WEST		7,173
LCII: MASODDE	Masodee	Masodde Social Service	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,173
Total for LCIII: Bananywa Subcounty		County: KIBOGA WEST		34,990
LCII: KAZO	Kikolimbo	Kikolimbo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,882
LCII: Kiryannongo	Kikolimbo	Kikolimbo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,108
Total for LCIII: Butemba Subcounty		County: KIBOGA WEST		29,301
LCII: KIKOMA	Bikoma	Kikoma HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,882
LCII: KIKOMA	Kikoma	Kikoma HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,419
Total for LCIII: Ntvetwe Town Council		County: KIBOGA WEST		190,608
LCII: Kisojo Ward	Ndibata	St Theresa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,173
LCII: Kisojo Ward	Ntvetwe	Ntvetwe Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	114,411
LCII: Kisojo Ward	Ntvetwe	Ntvetwe Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	69,024
Total for LCIII: Byerima Subcounty		County: KIBOGA WEST		11,441
LCII: BYERIMA	Byerima	Byerima HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,441
Total for LCIII: Banda Subcounty		County: KIBOGA WEST		29,301
LCII: BANDA	Banda	Banda Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,882
LCII: BANDA	Banda	Banda Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,419
Total for LCIII: Kyankwanzi Town Council		County: KIBOGA WEST		49,330
LCII: Gala Ward	Kikonda	Kikonda Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,882

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LCII: Gala Ward	Kikonda	Kikonda Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,448
Total for LCIII: Masodde/Karagyi Town Council		County: KIBOGA WEST		7,173
LCII: Vvumba Ward	Vvumba	St. Noah HCII Vvumba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,173
Total for LCIII: Kisala		County: KIBOGA WEST		11,441
LCII: Kikuubya	Kikubya	KIKUBYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,441
Total for LCIII: Missing Subcounty		County: Missing County		29,301
LCII: Missing Parish	Muwangi	Muwangi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,882
LCII: Missing Parish	Muwangi	Muwangi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,419
312121 Non-Residential Buildings - Acquisition		0	0	131,000
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		10,000
LCII: Butemba Ward	DHOs office	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000
Total for LCIII: Gayaza Subcounty		County: KIBOGA WEST		22,000
LCII: KIKUUBYA	Kikuubya	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	22,000
Total for LCIII: Butemba Subcounty		County: KIBOGA WEST		55,000
LCII: KIKOMA	Kikoma HC III	Non Residential Buildings Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	55,000
Total for LCIII: Banda Subcounty		County: KIBOGA WEST		22,000
LCII: BANDA	Banda HC III	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	22,000
Total for LCIII: Ntunda Town Council		County: KIBOGA WEST		22,000
LCII: Missing Parish	Mujunza HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	22,000
312221 Light ICT hardware - Acquisition		0	0	6,000
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		6,000
LCII: Butemba Ward	Butemba	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000
312235 Furniture and Fittings - Acquisition		0	0	13,281
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		13,281

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LCII: Butemba Ward	DHOs office	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,281
313121 Non-Residential Buildings - Improvement		0	077,0000	77,000
Total for LCIII:		County:		7,000
LCII:	KIKUBYA	Carry out minor repairs on OPD block at Kikubya HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,000
Total for LCIII: Gayaza Subcounty		County: KIBOGA WEST		40,000
LCII: GAYAZA	KIYUNI HC III	Re-roofing of OPD block at Kiyuni HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,000
Total for LCIII: Ntvetwe Town Council		County: KIBOGA WEST		30,000
LCII: Kisojo Ward	Ntvetwe HC IV	Renovation of Main operating theatre at Ntvetwe HC IV (Veranda, Doors, windows and water system)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000
Total Cost of Primary Health care services		5,391,196	707,715239,244	06,338,155
Total Cost of Human Capital Development		5,391,196	707,715239,244	06,338,155
Total Cost of Primary HealthCare		5,391,196	707,715239,244	06,338,155
Service Area 30 Health Management and Supervision				

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000039 Policies, Regulations and Standards					
221001 Advertising and Public Relations	0	0	0	25,000	25,000
Total for LCIII:		County:			25,000
LCII:	District wide	Radio - Talk Shows	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		25,000
221002 Workshops, Meetings and Seminars		0	2,040	0	80,508
Total for LCIII: Butemba Town Council		County: KIBOGA WEST			80,508
LCII: Butemba Ward		Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 254-Baylor International (Uganda)		3,400

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LCII: Butemba Ward	Butemba	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	50,108		
LCII: Butemba Ward	Butemba	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)	17,000		
LCII: Butemba Ward	Butemba	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	10,000		
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	30,000	32,000
Total for LCIII: Nsambya Subcounty		County: KIBOGA WEST				5,000
LCII: KIKONDA	Butemba	Office Supplies - Assorted Materials and Consumables	Source: External Financing 254-Baylor International (Uganda)			5,000
Total for LCIII: Butemba Town Council		County: KIBOGA WEST				25,000
LCII: Butemba Ward	Butemba	Stationery - Assorted Office Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			15,000
LCII: Butemba Ward	Butemba	Office Supplies - Assorted Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
222001 Information and Communication Technology Services.		0	300	0	1,600	1,900
Total for LCIII: Butemba Town Council		County: KIBOGA WEST				1,600
LCII: Butemba Ward		Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 254-Baylor International (Uganda)			600
LCII: Butemba Ward	Butemba	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			1,000
223001 Property Management Expenses		0	600	0	0	600
223005 Electricity		0	4,000	0	0	4,000
224011 Research Expenses		0	2,180	0	0	2,180
227001 Travel inland		0	7,734	0	360,649	368,383
Total for LCIII: Kyankwanzi Subcounty		County: KIBOGA WEST				122,649
LCII: LUBIRI		Travel Inland - Allowances	Source: External Financing 254-Baylor International (Uganda)			12,000
LCII: LUBIRI	Butemba	Travel Inland - Transport Refund	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			90,649

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LCII: LUBIRI	District wide	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	20,000		
Total for LCIII: Mulagi Subcounty		County: KIBOGA WEST			238,000	
LCII: KALAGI	District wide	Travel Inland - Transport Refund	Source: External Financing 254-Baylor International (Uganda)	8,000		
LCII: Kigando	District wide	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	200,000		
LCII: Kigando	District wide	Travel Inland - Transport Refund	Source: External Financing 436-Global Fund for HIV, TB & Malaria	30,000		
227004 Fuel, Lubricants and Oils		0	0	0	120,000	120,000
Total for LCIII: Mulagi Subcounty		County: KIBOGA WEST			15,000	
LCII: Kigando	District wide	Fuel, Oils and Lubricants - Diesel	Source: External Financing 254-Baylor International (Uganda)	5,000		
LCII: Kigando	District wide	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000		
Total for LCIII: Nsambya Subcounty		County: KIBOGA WEST			25,000	
LCII: KATUUGO	District wide	Fuel, Oils and Lubricants - Diesel	Source: External Financing 436-Global Fund for HIV, TB & Malaria	25,000		
Total for LCIII: Butemba Town Council		County: KIBOGA WEST			80,000	
LCII: Butemba Ward	District wide	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	80,000		
228002 Maintenance-Transport Equipment		0	30,000	0	0	30,000
Total Cost of Policies, Regulations and Standards		0	48,854	0	617,757	666,611
Key Service Area 320135 Sanitation and hygiene Services						
227001 Travel inland		0	2,160	0	0	2,160
227004 Fuel, Lubricants and Oils		0	20,554	0	0	20,554
Total Cost of Sanitation and hygiene Services		0	22,714	0	0	22,714
Total Cost of Human Capital Development		0	72,568	0	617,757	690,325
Total Cost of Health Management and Supervision		0	72,568	0	617,757	690,325
Total Cost of Health		5,391,196	780,283	239,244	617,757	7,028,480

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,633,537	15,638,570
Programme Conditional Grant - Wage Recurrent	11,055,900	13,011,032
Programme Conditional Grant - Non Wage Recurrent	2,448,262	2,501,363
District Unconditional Grant Non-Wage	3,200	0
District Unconditional Grant Wage	88,106	88,106
Locally Raised Revenues	10,069	10,069
Other Transfers from Central Government	28,000	28,000
Development Revenues	1,316,818	566,208
Programme Conditional Grant - Development	1,316,818	462,208
District Discretionary Equalisation Development Grant	0	104,000
Total Revenues Shares	14,950,355	16,204,778
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,144,006	13,099,138
Non Wage	2,489,531	2,539,432
Development Expenditure		
Domestic Development	1,316,818	566,208
External Financing	0	0
Total Expenditure	14,950,355	16,204,778

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	6,807,571	0	0	0	6,807,571

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225204 Monitoring and Supervision of capital work		0	0	23,168	0	23,168
Total for LCIII: Butemba Town Council		County: KIBOGA WEST				23,168
LCII: Butemba Ward	District head quarters	Joint Monitoring and supervision of Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			23,168
228001 Maintenance-Buildings and Structures		0	0	49,420	0	49,420
Total for LCIII: Butemba Town Council		County: KIBOGA WEST				49,420
LCII: Butemba Ward	District head quarters	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			49,420
312121 Non-Residential Buildings - Acquisition		0	0	160,260	0	160,260
Total for LCIII: Butemba Town Council		County: KIBOGA WEST				160,260
LCII: Butemba Ward	District Head quarters	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,427
LCII: Butemba Ward	District Head quarters	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			150,000
LCII: Butemba Ward	St. Marys Kaseeta P.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,833
Total Cost of Quality Assurance Systems		6,807,571	0	232,849	0	7,040,420
Key Service Area 320110 Sports and recreational services						
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Sports and recreational services		0	10,000	0	0	10,000
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,220,210	0	0	1,220,210
Total for LCIII: Kyankwanzi Subcounty		County: KIBOGA WEST				27,620
LCII: KASEJJERE	ST. MARYS LWAMAGAALI P.S	ST. MARYS LWAMAGAALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,050
LCII: LUBIRI	LUBIRI P.S	LUBIRI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,570
Total for LCIII: Mulagi Subcounty		County: KIBOGA WEST				56,300
LCII: KITEREDDE	KAMPIRI ISLAMIC P.S	Kampiri Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,150
LCII: KITEREDDE	KITEREDDE COU P.S	KITEREDDE COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,490
LCII: KIWAGUZI	KIBOGA PARENTS PRIMARY SCHOOL	KIBOGA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,870

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LCII: KIWAGUZI	KIWAGUZI P.S	KIWAGUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,110
LCII: LUWAWU	KIKABALA P.S	KIKABALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,110
LCII: LUWAWU	ST. JOSEPHS P.S. VVUMBA	ST. JOSEPH S P.S. VVUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,570
Total for LCIII: Nsambya Subcounty		County: KIBOGA WEST		63,210
LCII: KATUUGO	KIJOGORO P.S	KIJOGORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: KIKONDA	KIKONDA P.S	KIKONDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,170
LCII: KYAKABUGA	BULONGO P.S	BULONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,110
LCII: KYAKABUGA	KYAKABUGA P.S	KYAKABUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,010
LCII: Mbaali	MBAALI P.S	MBAALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,570
Total for LCIII: Nkandwa Subcounty		County: KIBOGA WEST		39,830
LCII: BUGOMOLWA	BUGOMOLWA P.S	BUGOMOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,330
LCII: KASOOLO	KASOOLO SDA P.S	KASOOLO SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,330
LCII: NAKALAMA	NAKALAMA P.S	NAKALAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,890
LCII: NKANDWA	NKANDWA MOSLEM P.S	NKANDWA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,290
LCII: NTIBA	KIRYAMAKOBE P.S	KIRYAMAKOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,990
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		72,480
LCII: Bukwiri Ward	BUKWIRI COU P.S	BUKWIRI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,570
LCII: Butemba Ward	KAGALAMA P.S	KAGALAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,010
LCII: Butemba Ward	KASEETA P.S	KASEETA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,030
LCII: Katanabirwa Ward	KYABAJOJO P.S	KYABAJOJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,270

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LCII: Rwengiri Ward	RWENGIRI P.S	RWENGIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,430
LCII: RWENGIRI WARD	KANYWAMAHURI P.S	KANYWAMAHURI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,170
Total for LCIII: Ntwetwe Subcounty		County: KIBOGA WEST		43,300
LCII: KAYINDIYINDI	KAMBUZI P.S	KAMBUZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,210
LCII: KAYINDIYINDI	KAYINDIYINDI P.S	KAYINDIYINDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,530
LCII: KITABONA	ST. BALIKUDEMBE P.S KAGGI	ST. BALIKUDEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,370
LCII: SIRIMULA	SIRIMULA P.S	SIRIMULA P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,190
Total for LCIII: Gayaza Subcounty		County: KIBOGA WEST		91,040
LCII: GAYAZA	KAMUDINDI P.S	KAMUDINDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,630
LCII: GAYAZA	KASIMBI P.S	KASIMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,490
LCII: KIKUUBYA	KIKUUBYA P.S	KIKUBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,330
LCII: KIYUNI	KING KALEMA MEM. P.S KIJUNGUTE	KING KALEMA MEM. P.S. KIJUNGUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,430
LCII: KIYUNI	KYAMULALAMA P.S	KYAMULALAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,990
LCII: KIYUNI	NANKANDULA P.S	NANKANDULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,030
LCII: NKONDO	KALUNGU P.S	KALUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,090
LCII: NKONDO	NKONDO P.S	NKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,050
Total for LCIII: Wattuba Subcounty		County: KIBOGA WEST		79,640
LCII: KIDUUMI	KANYOGOGA P.S	KANYOGOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,890
LCII: KIDUUMI	NAKAKABALA P.S	NAKAKABALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,270
LCII: KIKOLIMBO	GAYAZA C/U	Gayaza C/U *	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,250

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LCII: KIKOLIMBO	KIKOLIMBO ISLAMIC P.S	KIKOLIMBO ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: KISOZI	KISOZI P.S	KISOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,290
LCII: LWANSAMA	GOOD WILL P.S	GOODWILL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,930
LCII: LWANSAMA	KABANGA P.S	KABANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,590
LCII: NABULEMBEKO	KIKAJJO P.S	KIKAJJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,370
LCII: NABULEMBEKO	NABIDONDOLO P.S	NABIDONDOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,090
LCII: NABULEMBEKO	NABULEMBEKO COU P.S	NABULEMBEK O COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,110
Total for LCIII: Bananywa Subcounty		County: KIBOGA WEST		77,330
LCII: BANANYWA	BANANYWA P.S	BANANYWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,390
LCII: KIRIMBI	KIRIMBI PARENTS P.S	KIRIMBI PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,930
LCII: Kiryannongo	KIRANNONGO P.S	KIRYANNONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,330
LCII: LWENGO	LWENGO COMMUNITY P.S	LWENGO COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,990
LCII: NTUNDA	NTUNDA P.S	NTUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,690
Total for LCIII: Butemba Subcounty		County: KIBOGA WEST		63,420
LCII: KIKOMA	BIKOMA P.S	BIKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,370
LCII: KYENDA	KASEJERE P.S	KASEJERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,810
LCII: LWABALANGA	NAMUKOZI P.S	NAMUKOZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,850
LCII: LWENDAGI	LWENDAGI P.S	LWENDAGI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,270
LCII: MISAGO	KAYUNGA RC P.S	KAYUNGA RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,230

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LCII: NABITAKULI	BISIIKA P.S	BISIIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,890
Total for LCIII: Ntvetwe Town Council		County: KIBOGA WEST		22,140
LCII: Kisojo Ward	KISOJO P.S	KISOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,850
LCII: Ntuuti Ward	KYABASIITA P.S	KYABASIITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,290
Total for LCIII: Byerima Subcounty		County: KIBOGA WEST		77,170
LCII: BUGULUMA	BUGULUMA COU P.S	BUGULUMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,170
LCII: BYERIMA	BYERIMA P.S	BYELIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,310
LCII: BYERIMA	KABAGAYA P.S	KABAGAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,750
LCII: KAMUKANGA	KAMUKANGA PRIMARY SCHOOL	Kamukanga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,190
LCII: Kijuubya	BUGONDI P.S	BUGONDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,070
LCII: Kijuubya	KIJUBYA P.S	KIJUBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,870
LCII: KITEREDDE	KITEREDDE COMM P.S	KITEREDDE COMM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,810
Total for LCIII: Banda Subcounty		County: KIBOGA WEST		7,510
LCII: BANDA	BANDA P.S	BANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,510
Total for LCIII: Kyankwanzi Town Council		County: KIBOGA WEST		72,040
LCII: Biroboka Ward	RWOMUJUBWE P.S	RWOMUJUBWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
LCII: GALA WARD	GALA P.S	Gala	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,630
LCII: Kyankwanzi Ward	ST. KIZITO P.S. KYANKWANZI	ST. KIZITO P.S. KYANKWANZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,190
LCII: Kyankwanzi Ward	SUNGA P.S	SUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,370
LCII: Lwebisanja Ward	KITEGWA P.S	KITEGWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,110

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LCII: Nteyera Ward	KAYANJA PRIMARY SCHOOL	Kayanja Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,090
LCII: NTEYERA WARD	NTEYERA P.S	NTEYERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,430
LCII: RWENGAJU WARD	RWENGAJU P.S	RWENGAJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,770
Total for LCIII: Missing Subcounty		County: Missing County		427,180
LCII: Missing Parish	BAMBALA P.S	BAMBALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Missing Parish	BUKHARI ISLAMIC P.S	Bukhari Islamic P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
LCII: Missing Parish	BULAGWE P.S	BULAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,390
LCII: Missing Parish	BUMBIRI P.S	BUMBIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,970
LCII: Missing Parish	BUTAMBUKA P.S	BUTAMBUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,170
LCII: Missing Parish	DDEGEYA LC1 PUBLIC P.S	DDEGEYA LC1 PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,390
LCII: Missing Parish	KABUWUKA P.S	Kabuwuka	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,430
LCII: Missing Parish	KALUKWAJJU P.S	KALUKWAJJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,310
LCII: Missing Parish	KASAMBYA P.S	KASAMBYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,810
LCII: Missing Parish	KASUBI COMMUNITY P.S	KASUBI COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,750
LCII: Missing Parish	KATUUGO P/S	KATUUGO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,210
LCII: Missing Parish	KATUUGO PUBLIC P.S	KATUUGO PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,110
LCII: Missing Parish	KAYANJA ARMY P.S	KAYANJA ARMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,670
LCII: Missing Parish	KIGABWA P.S	KIGABWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,450
LCII: Missing Parish	KIGANDO PUBLIC SCHOOL	KIGANDO PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,670

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LCII: Missing Parish	KIGANGAZI PARENTS P.S	KIGANGAZI PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,770
LCII: Missing Parish	KIRANGAZI P.S	KIRANGAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,030
LCII: Missing Parish	KIREMEERA P.S	KIREMEERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,090
LCII: Missing Parish	KIRYAJJOBYO P.S	KIRYAJJOBYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,390
LCII: Missing Parish	KIRYAMASASA P.S	KIRYAMASASA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,530
LCII: Missing Parish	KIRYANNONGO R/C P.S	KIRYANNONGO R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,130
LCII: Missing Parish	KISALA P.S	KISALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,730
LCII: Missing Parish	KITABOWA P.S	KITABOWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,070
LCII: Missing Parish	KITEESA P.S	Kitesa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,390
LCII: Missing Parish	KITEREDDE CATHOLIC P.S	KITEREDE CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,170
LCII: Missing Parish	KITWALA P.S	KITWALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,110
LCII: Missing Parish	KIYOMBYA P.S	KIYOMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
LCII: Missing Parish	LUBUGA P.S	LUBUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870
LCII: Missing Parish	MAGALA MEMORIAL P.S	MAGALA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,890
LCII: Missing Parish	MASODDE MUSLIM P.S	MASODDE MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,030
LCII: Missing Parish	MASODDE STANDARD BUWANGA P.S	MASODDE STANDARD	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
LCII: Missing Parish	MBOGOBBIRI P.S	MBOGOBBIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,470
LCII: Missing Parish	MUJUNZA QURAN P.S	MUJUNZA QURAN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,550

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LCII: Missing Parish	MULAGI P.S	MULAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,810		
LCII: Missing Parish	NDAWERINGA P.S	Ndaweringa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,250		
LCII: Missing Parish	NSAMBYA P.S	NSAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,390		
LCII: Missing Parish	NZOO P.S	NZOO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,590		
LCII: Missing Parish	ST CHARLES NATYOLE	St Charles Natyole	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430		
LCII: Missing Parish	ST. ANDREW KAGGWA NDIBATA P.S	ST. ANDREW KAGGWA NDIBATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,370		
LCII: Missing Parish	ST. JOSEPHS P.S KIGANDO	ST. JOSEPH S P.S. KIGANDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,190		
Total Cost of Capitation (Primary)		0	1,220,210	0	0	1,220,210
Total Cost of Human Capital Development		6,807,571	1,232,210	232,849	0	8,272,630
Total Cost of Pre-Primary and Primary Education		6,807,571	1,232,210	232,849	0	8,272,630
Service Area 20 Secondary Education						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	786,680	0	0	786,680
Total for LCIII: Kyankwanzi Subcounty		County: KIBOGA WEST				134,840
LCII: Kasejere	ST PAUL C.O.U SS	ST PAUL C.O.U SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			62,560
LCII: LUBIRI	ST JOSEPHS S.S KYANKWANZI	ST JOSEPHS S.S KYANKWANZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			72,280
Total for LCIII: Mulagi Subcounty		County: KIBOGA WEST				230,580
LCII: KALAGI	ST JOSEPHS SS VVUMBA	ST JOSEPHS SS VVUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			58,360
LCII: Kigando	ST JOSEPHS VOCATIONAL SSS, KIGANDO	ST JOSEPHS VOCATIONAL SSS, KIGANDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			68,420
LCII: KIWAGUZI	KIBOGA PARENTS SSS	KIBOGA PARENTS SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			103,800
Total for LCIII: Butemba Town Council		County: KIBOGA WEST				97,340

VOTE: 875 Kyankwanzi District

LCII: Bukwiri Ward	BUTEMBA COLLEGE	BUTEMBA COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	97,340		
Total for LCIII: Gayaza Subcounty		County: KIBOGA WEST		166,820		
LCII: GAYAZA	BUYIMBAZI SS	BUYIMBAZI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	103,440		
LCII: KIYUNI	NANKANDULA SS	NANKANDULA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	63,380		
Total for LCIII: Missing Subcounty		County: Missing County		157,100		
LCII: Missing Parish	BANANYWA SEED SCHOOL	BANANYWA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	75,760		
LCII: Missing Parish	ST. ANNE H.S	ST. ANNE H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	81,340		
Total Cost of Capitation (Secondary)		0	786,680	0	0	786,680
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		6,203,461	0	0	0	6,203,461
227001 Travel inland		0	4,360	0	0	4,360
228001 Maintenance-Buildings and Structures		0	132,000	0	0	132,000
Total Cost of Secondary Education Services		6,203,461	136,360	0	0	6,339,821
Total Cost of Human Capital Development		6,203,461	923,040	0	0	7,126,501
Total Cost of Secondary Education		6,203,461	923,040	0	0	7,126,501
Service Area 40 Education&Sports Management and Inspection						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
222001 Information and Communication Technology Services.		0	900	0	0	900
223005 Electricity		0	531	0	0	531
223006 Water		0	200	0	0	200
227001 Travel inland		0	73,000	0	0	73,000
228002 Maintenance-Transport Equipment		0	10,069	0	0	10,069
Total Cost of Inspection and Monitoring		0	90,700	0	0	90,700
Key Service Area 000063 Quality Assurance Systems						

VOTE: 875 Kyankwanzi District

211101 General Staff Salaries		88,106	0	0	0	88,106
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
227001 Travel inland		0	21,000	0	0	21,000
Total Cost of Quality Assurance Systems		88,106	24,000	0	0	112,106
Key Service Area 320003 Assets and Facilities Management						
225202 Environment Impact Assessment for Capital Works		0	0	6,755	0	6,755
Total for LCIII: Butemba Town Council			County: KIBOGA WEST			6,755
LCII: Bukwiri Ward	Didtrict head quarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,755
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,881	0	6,881
Total for LCIII: Butemba Town Council			County: KIBOGA WEST			6,881
LCII: Bukwiri Ward	District headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,881
225204 Monitoring and Supervision of capital work		0	0	14,420	0	14,420
Total for LCIII: Butemba Town Council			County: KIBOGA WEST			14,420
LCII: Bukwiri Ward	District head quarter	Monitoring of Capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			14,420
227001 Travel inland		0	18,600	0	0	18,600
228001 Maintenance-Buildings and Structures		0	201,882	0	0	201,882
312121 Non-Residential Buildings - Acquisition		0	0	216,000	0	216,000
Total for LCIII: Nkandwa Subcounty			County: KIBOGA WEST			80,000
LCII: KASOOLO	Kasoolo SDA ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			80,000
Total for LCIII: Gayaza Subcounty			County: KIBOGA WEST			28,000
LCII: Kiryajobyoy	Butambuka PS	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			28,000
Total for LCIII: Wattuba Subcounty			County: KIBOGA WEST			28,000
LCII: NABULEMBEKO	Nabidondolo Ps	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			28,000
Total for LCIII: Bananywa Subcounty			County: KIBOGA WEST			80,000
LCII: BANANYWA	Lwengo community P.s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			80,000
312235 Furniture and Fittings - Acquisition		0	0	89,304	0	89,304

VOTE: 875 Kyankwanzi District

Total for LCIII: Mulagi Subcounty		County: KIBOGA WEST			24,000	
LCII: Kigando	St. Josephs Kigando P.s	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		24,000	
Total for LCIII: Nkandwa Subcounty		County: KIBOGA WEST			15,000	
LCII: BUGOMOLWA	Bugomolwa P.s	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000	
Total for LCIII: Wattuba Subcounty		County: KIBOGA WEST			9,000	
LCII: Kisoolooza	Kasambya Ps	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000	
Total for LCIII: Bananywa Subcounty		County: KIBOGA WEST			8,768	
LCII: BANANYWA	Lwengo Community P.s	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		8,768	
Total for LCIII: Banda Subcounty		County: KIBOGA WEST			6,000	
LCII: BANDA	Masodde Standard Buwanga	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,000	
Total for LCIII: Ntunda Town Council		County: KIBOGA WEST			9,000	
LCII: Missing Parish	Kiteesa P.s	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		9,000	
Total for LCIII: Kisala		County: KIBOGA WEST			8,768	
LCII: Kisala	Kikubya ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		8,768	
Total for LCIII: Muwangi		County: KIBOGA WEST			8,768	
LCII: Kitwala	Kitwala p.s	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		8,768	
Total Cost of Assets and Facilities Management		0	220,482	333,359	0	553,841
Key Service Area 320038 Sports Development and Oversight						
221009 Welfare and Entertainment		0	7,800	0	0	7,800
221017 Membership dues and Subscription fees.		0	1,400	0	0	1,400
227001 Travel inland		0	30,800	0	0	30,800
Total Cost of Sports Development and Oversight		0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services						
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of Sports and recreational services		0	6,000	0	0	6,000
Total Cost of Human Capital Development		88,106	381,182	333,359	0	802,647
Total Cost of Education&Sports Management and Inspection		88,106	381,182	333,359	0	802,647

VOTE: 875 Kyankwanzi District

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	13,099,138	2,539,432	566,208	0	16,204,778

VOTE: 875 Kyankwanzi District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,766,659	1,222,727
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	151,127	151,127
Locally Raised Revenues	33,600	33,600
Other Transfers from Central Government	3,581,932	38,000
Development Revenues	400,000	665,952
Transitional Conditional Grant - Development	400,000	600,000
District Discretionary Equalisation Development Grant	0	65,952
Total Revenues Shares	5,166,659	1,888,679
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	151,127	151,127
Non Wage	4,615,532	1,071,600
Development Expenditure		
Domestic Development	400,000	665,952
External Financing	0	0
Total Expenditure	5,166,659	1,888,679

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

Service Area 10 Community Access Roads					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
227001 Travel inland	0	38,000	0	0	38,000
227004 Fuel, Lubricants and Oils	0	33,600	0	0	33,600
Total Cost of Infrastructure Development and Management	0	71,600	0	0	71,600
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	151,127	0	0	0	151,127

VOTE: 875 Kyankwanzi District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	121,000	0	0	121,000
227004 Fuel, Lubricants and Oils	0	694,000	0	0	694,000
228001 Maintenance-Buildings and Structures	0	80,000	0	0	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
Total Cost of District , Urban and Community Access Road Maintenance	151,127	997,000	0	0	1,148,127
Key Service Area 260010 Road Rehabilitation					
227001 Travel inland	0	0	10,000	0	10,000
Total for LCIII: Nsambya Subcounty	County: KIBOGA WEST				10,000
LCII: Kyamusakazi	Nsambya	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
227004 Fuel, Lubricants and Oils	0	0	45,000	0	45,000
Total for LCIII: Nsambya Subcounty	County: KIBOGA WEST				45,000
LCII: Kyamusakazi	Nsambya	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		45,000
228001 Maintenance-Buildings and Structures	0	0	10,952	0	10,952
Total for LCIII:	County:				10,952
LCII:	Nsambya	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,952
263402 Transfer to Other Government Units	0	0	600,000	0	600,000
Total for LCIII: Butemba Town Council	County: KIBOGA WEST				300,000
LCII: Butemba Ward	Butemba Town Council	Butemba Town Council	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		300,000
Total for LCIII: Ntwetwe Town Council	County: KIBOGA WEST				300,000
LCII: Ntwetwe Central Ward	Ntwetwe	Ntwetwe Town Council	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		300,000
Total Cost of Road Rehabilitation	0	0	665,952	0	665,952
Total Cost of Integrated Transport Infrastructure And Services	151,127	1,068,600	665,952	0	1,885,679
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000

VOTE: 875 Kyankwanzi District

Total Cost of Community Access Roads	151,127	1,071,600	665,952	0	1,888,679
Total Cost of Roads and Engineering	151,127	1,071,600	665,952	0	1,888,679

VOTE: 875 Kyankwanzi District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	141,002	129,974
District Unconditional Grant Wage	48,000	48,000
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	91,002	79,974
Development Revenues	830,533	667,209
Programme Conditional Grant - Development	815,718	652,394
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	971,534	797,183
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	93,002	81,974
Development Expenditure		
Domestic Development	830,533	667,209
External Financing	0	0
Total Expenditure	971,534	797,183

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

Service Area 10 Rural Water Supply and Sanitation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000016 Environment, Social Health and Safety					
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	11,500	0	0	11,500
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Environment, Social Health and Safety	0	32,000	0	0	32,000

VOTE: 875 Kyankwanzi District

Key Service Area 140022 Integrated Catchment based Infrastructure

211101 General Staff Salaries		48,000	0	0	0	48,000
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,914	0	0	3,914
223005 Electricity		0	620	0	0	620
223006 Water		0	660	0	0	660
225201 Consultancy Services-Capital		0	0	22,750	0	22,750
Total for LCIII: Butemba Town Council		County: KIBOGA WEST				22,750
LCII: Butemba Ward	7No.Boreholes	Consultancy - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			22,750
225204 Monitoring and Supervision of capital work		0	0	98,304	0	98,304
Total for LCIII:		County:				83,489
LCII:	District wide for All planned sites and Old ones	Supervision, Monitoring and Appraisals of Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,739
LCII:	Wattuba RGC WSS Solar Pump Station II	Supervision,Monitoring and Appraisals of Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			54,750
Total for LCIII: Kisala		County: KIBOGA WEST				14,815
LCII: Kikuubya		Promotion of Sanitation and Hygiene Best Practices	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227001 Travel inland		0	40,780	0	0	40,780
312139 Other Structures - Acquisition		0	0	546,155	0	546,155
Total for LCIII:		County:				29,800
LCII:	Retention monies on FY 2024-2025 Contracts	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			29,800
Total for LCIII: Butemba Town Council		County: KIBOGA WEST				206,105
LCII: Butemba Ward	7NoBorehole sites	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			206,105
Total for LCIII: Wattuba Town Council		County: KIBOGA WEST				310,250
LCII: Kiyombya Ward	Wattuba RGC WSS Solar Pump Station II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			310,250
Total Cost of Integrated Catchment based Infrastructure		48,000	47,974	667,209	0	763,183
Total Cost of Human Capital Development		48,000	81,974	667,209	0	797,183
Total Cost of Rural Water Supply and Sanitation		48,000	81,974	667,209	0	797,183

VOTE: 875 Kyankwanzi District

Total Cost of Water	48,000	81,974	667,209	0	797,183
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VOTE: 875 Kyankwanzi District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	395,907	435,004
District Unconditional Grant Non-Wage	10,237	0
District Unconditional Grant Wage	303,200	303,200
Locally Raised Revenues	43,000	43,000
Programme Conditional Grant - Non Wage Recurrent	39,470	66,959
Other Transfers from Central Government	0	21,845
Development Revenues	160,000	30,000
District Discretionary Equalisation Development Grant	40,000	30,000
Locally Raised Revenues	120,000	0
Total Revenues Shares	555,907	465,004
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	303,200	303,200
Non Wage	92,707	131,804
Development Expenditure		
Domestic Development	160,000	30,000
External Financing	0	0
Total Expenditure	555,907	465,004

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Compliance and Enforcement Services	0	10,000	0	0	10,000
Key Service Area 000040 Inventory Management					
211101 General Staff Salaries	303,200	0	0	0	303,200
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000

VOTE: 875 Kyankwanzi District

221011 Printing, Stationery, Photocopying and Binding	0	8,092	0	0	8,092
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	19,467	20,000	0	39,467
Total for LCIII:	County:				20,000
LCII: Government land	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
Total Cost of Inventory Management	303,200	46,359	20,000	0	369,559
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	2,000	1,000	0	3,000
Total for LCIII:	County:				1,000
LCII: Mbogobiri	Workshops, Meetings, Seminars - Training (Agriculture)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
224003 Agricultural Supplies and Services	0	0	9,000	0	9,000
Total for LCIII:	County:				9,000
LCII: Mbogobiri	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
Total Cost of Climate Change Mitigation	0	2,000	10,000	0	12,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	13,000	0	0	13,000
228001 Maintenance-Buildings and Structures	0	8,000	0	0	8,000
Total Cost of Ecosystems Restoration and Protection	0	25,000	0	0	25,000
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
227001 Travel inland	0	39,445	0	0	39,445
Total Cost of Regulation and Compliance	0	46,445	0	0	46,445
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	303,200	129,804	30,000	0	463,004
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

VOTE: 875 Kyankwanzi District

Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Natural Resources Management	303,200	131,804	30,000	0	465,004
Total Cost of Natural Resources	303,200	131,804	30,000	0	465,004

VOTE: 875 Kyankwanzi District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	247,788	273,751
Programme Conditional Grant - Non Wage Recurrent	55,618	0
District Unconditional Grant Non-Wage	4,670	0
District Unconditional Grant Wage	42,074	42,074
Locally Raised Revenues	12,024	12,024
Other Transfers from Central Government	133,402	151,402
Programme Conditional Grant - Non Wage Recurrent	0	68,251
Total Revenues Shares	247,788	273,751
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	42,074	42,074
Non Wage	205,714	231,677
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	247,788	273,751

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	17,902	0	0	17,902
Total Cost of Capacity Strengthening	0	17,902	0	0	17,902
Total Cost of Human Capital Development	0	17,902	0	0	17,902
Total Cost of Community Mobilisation	0	17,902	0	0	17,902

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					

VOTE: 875 Kyankwanzi 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	5,413	0	0	5,413
Total Cost of Gender Mainstreaming services	0	5,413	0	0	5,413
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	7,296	0	0	7,296
227001 Travel inland	0	40,209	0	0	40,209
228002 Maintenance-Transport Equipment	0	150	0	0	150
Total Cost of Inspection and Monitoring	0	47,655	0	0	47,655
Key Service Area 000036 Strategies and Project Development					
227001 Travel inland	0	5,750	0	0	5,750
282101 Donations	0	109,750	0	0	109,750
Total Cost of Strategies and Project Development	0	115,500	0	0	115,500
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	42,074	0	0	0	42,074
227001 Travel inland	0	24,824	0	0	24,824
Total Cost of Capacity Strengthening	42,074	24,824	0	0	66,898
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	19,383	0	0	19,383
Total Cost of Support to special interest Groups	0	19,383	0	0	19,383
Total Cost of Human Capital Development	42,074	213,775	0	0	255,849
Total Cost of Empowerment and Mindset Change	42,074	213,775	0	0	255,849
Total Cost of Community Based Services	42,074	231,677	0	0	273,751

VOTE: 875 Kyankwanzi District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	190,214	190,214
District Unconditional Grant Non-Wage	73,700	73,700
District Unconditional Grant Wage	81,000	81,000
Locally Raised Revenues	35,514	35,514
Development Revenues	77,953	73,654
District Discretionary Equalisation Development Grant	77,953	73,654
Total Revenues Shares	268,167	263,868
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	81,000	81,000
Non Wage	109,214	109,214
Development Expenditure		
Domestic Development	77,953	73,654
External Financing	0	0
Total Expenditure	268,167	263,868

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	81,000	0	0	0	81,000
221002 Workshops, Meetings and Seminars	0	18,500	0	0	18,500
221011 Printing, Stationery, Photocopying and Binding	0	8,784	0	0	8,784

VOTE: 875 Kyankwanzi District

225202 Environment Impact Assessment for Capital Works		0	0	9,206	0	9,206
Total for LCIII: Butemba Town Council			County: KIBOGA WEST			9,206
LCII: Butemba Ward	District wide	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,206
225203 Appraisal and Feasibility Studies for Capital Works		0	0	9,206	0	9,206
Total for LCIII: Butemba Town Council			County: KIBOGA WEST			9,206
LCII: Butemba Ward	District wide	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,206
225204 Monitoring and Supervision of capital work		0	0	18,413	0	18,413
Total for LCIII: Butemba Town Council			County: KIBOGA WEST			18,413
LCII: Butemba Ward	District wide	Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,413
227001 Travel inland		0	77,230	36,829	0	114,059
Total for LCIII: Butemba Town Council			County: KIBOGA WEST			36,829
LCII: Butemba Ward	District wide	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			36,829
Total Cost of Planning and Budgeting services		81,000	104,514	73,654	0	259,168
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	3,700	0	0	3,700
Total Cost of Data Management and Dissemination		0	3,700	0	0	3,700
Total Cost of Development Plan Implementation		81,000	108,214	73,654	0	262,868
Total Cost of Planning and Statistics		81,000	109,214	73,654	0	263,868
Total Cost of Planning		81,000	109,214	73,654	0	263,868

VOTE: 875 Kyankwanzi District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	60,703	114,703
District Unconditional Grant Non-Wage	18,200	72,200
District Unconditional Grant Wage	20,303	20,303
Locally Raised Revenues	22,200	22,200
Total Revenues Shares	60,703	114,703
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	20,303	20,303
Non Wage	40,400	94,400
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	60,703	114,703

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	20,303	0	0	0	20,303
221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	10,872	0	0	10,872

VOTE: 875 Kyankwanzi District

221012 Small Office Equipment	0	244	0	0	244
221017 Membership dues and Subscription fees.	0	1,800	0	0	1,800
223001 Property Management Expenses	0	722	0	0	722
227001 Travel inland	0	66,562	0	0	66,562
228002 Maintenance-Transport Equipment	0	4,800	0	0	4,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,400	0	0	1,400
Total Cost of Audit and Risk Management	20,303	93,400	0	0	113,703
Total Cost of Governance And Security	20,303	93,400	0	0	113,703
Total Cost of Compliance	20,303	94,400	0	0	114,703
Total Cost of Internal Audit	20,303	94,400	0	0	114,703

VOTE: 875 Kyankwanzi District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	83,460	111,287
Programme Conditional Grant - Non Wage Recurrent	15,478	52,726
District Unconditional Grant Non-Wage	15,898	0
District Unconditional Grant Wage	25,252	25,252
Locally Raised Revenues	22,514	22,514
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	89,937	111,287
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	25,252	25,252
Non Wage	58,208	86,035
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	89,937	111,287

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

Service Area 10 Commercial Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	308	0	0	308
227001 Travel inland	0	14,692	0	0	14,692
Total Cost of Tourism Investment, Promotion and Marketing	0	25,000	0	0	25,000
Total Cost of Tourism Development	0	25,000	0	0	25,000

VOTE: 875 Kyankwanzi District

Programme 07 Private Sector Development

Key Service Area 120002 Domestic Promotion

227001 Travel inland	0	15,000	0	0	15,000
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Total Cost of Domestic Promotion	0	15,000	0	0	15,000
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Key Service Area 190036 Trade Development

211101 General Staff Salaries	25,252	0	0	0	25,252
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221002 Workshops, Meetings and Seminars	0	3,464	0	0	3,464
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221009 Welfare and Entertainment	0	1,320	0	0	1,320
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221011 Printing, Stationery, Photocopying and Binding	0	2,110	0	0	2,110
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227001 Travel inland	0	19,933	0	0	19,933
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Total Cost of Trade Development	25,252	26,827	0	0	52,079
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Total Cost of Private Sector Development	25,252	41,827	0	0	67,079
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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
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Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
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Total Cost of Human Capital Development	0	1,000	0	0	1,000
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Total Cost of Commercial Services	25,252	67,827	0	0	93,079
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Service Area 20 Value Chain Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 07 Private Sector Development

Key Service Area 000073 Marketing and value addition

227001 Travel inland	0	9,116	0	0	9,116
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Total Cost of Marketing and value addition	0	9,116	0	0	9,116
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Total Cost of Private Sector Development	0	9,116	0	0	9,116
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Programme 17 Regional Balanced Development

Key Service Area 000080 Economic Integration and Market Access

227001 Travel inland	0	9,092	0	0	9,092
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Total Cost of Economic Integration and Market Access	0	9,092	0	0	9,092
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Total Cost of Regional Balanced Development	0	9,092	0	0	9,092
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Total Cost of Value Chain Services	0	18,208	0	0	18,208
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Total Cost of Trade, Industry and Local Development	25,252	86,035	0	0	111,287
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VOTE: 875 Kyankwanzi District