

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 Approved 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 | 28,699,553 |
| o/w Higher Local Government | 27,654,400 | 28,699,553 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 3,793,334 | 1,349,012 |
| o/w Higher Local Government | 3,793,334 | 1,349,012 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 617,757 | 396,108 |
| o/w Higher Local Government | 617,757 | 396,108 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 38,294,603 | 36,714,670 |
| o/w Higher Local Government | 37,210,516 | 35,583,863 |
| 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 Approved 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 | 28,699,553 |
| Programme Conditional Grant - Non Wage Recurrent | 6,639,338 | 6,794,979 |
| Programme Conditional Grant - Development | 3,421,405 | 1,681,531 |
| 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 | 1,349,012 |
| 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 | 32,000 |
| Uganda Climate Smart Agricultural Transformation Project | 0 | 227,765 |
| Uganda Road Fund (URF) | 3,543,932 | 800,000 |
| Uganda Wildlife Authority (UWA) | 0 | 21,845 |
| Uganda Women Entrepreneurship Program(UWEP) | 17,902 | 17,902 |
| External Financing | 617,757 | 396,108 |
| Baylor International (Uganda) | 34,000 | 34,000 |
| Global Alliance for Vaccines and Immunization (GAVI) | 421,649 | 200,000 |
| 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 Approved Budget |
|---------------------------------------|-------------------------|-------------------------|
| United Nations Children Fund (UNICEF) | 37,000 | 37,000 |
| Total Revenues Shares | 38,294,603 | 36,714,670 |

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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 | 2,126,563 | 102,000 | 305,765 | 0 | 2,534,328 |
| o/w: Wage: | 1,206,000 | 0 | 0 | 0 | 1,206,000 |
| Non-Wage Recurrent: | 592,937 | 10,000 | 305,765 | 0 | 908,702 |
| Development: | 327,626 | 92,000 | 0 | 0 | 419,626 |
| 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 | 419,284 | 165,323 | 21,845 | 0 | 606,452 |
| o/w: Wage: | 303,200 | 0 | 0 | 0 | 303,200 |
| Non-Wage Recurrent: | 86,084 | 45,323 | 21,845 | 0 | 153,252 |
| Development: | 30,000 | 120,000 | 0 | 0 | 150,000 |
| 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 | 30,000 | 838,000 | 0 | 2,682,079 |
| o/w: Wage: | 151,127 | 0 | 0 | 0 | 151,127 |
| Non-Wage Recurrent: | 997,000 | 30,000 | 838,000 | 0 | 1,865,000 |
| 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 | 23,486,237 | 36,093 | 183,402 | 0 | 24,101,840 |
| o/w: Wage: | 18,580,408 | 0 | 0 | 0 | 18,580,408 |
| Non-Wage Recurrent: | 3,433,108 | 36,093 | 183,402 | 0 | 3,652,603 |
| Development: | 1,472,720 | 0 | 0 | 396,108 | 1,868,828 |
| Public Sector Transformation | 265,314 | 80,420 | 0 | 0 | 345,734 |

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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: | 203,235 | 80,420 | 0 | 0 | 283,656 |
| Development: | 62,079 | 0 | 0 | 0 | 62,079 |
| Governance And Security | 5,177,264 | 624,778 | 0 | 0 | 5,802,042 |
| o/w: Wage: | 2,168,929 | 0 | 0 | 0 | 2,168,929 |
| Non-Wage Recurrent: | 2,583,630 | 624,778 | 0 | 0 | 3,208,408 |
| Development: | 424,705 | 0 | 0 | 0 | 424,705 |
| Regional Balanced Development | 42,068 | 46,114 | 0 | 0 | 88,182 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 42,068 | 38,114 | 0 | 0 | 80,182 |
| Development: | 0 | 8,000 | 0 | 0 | 8,000 |
| Development Plan Implementation | 371,155 | 71,664 | 0 | 0 | 442,819 |
| o/w: Wage: | 147,301 | 0 | 0 | 0 | 147,301 |
| Non-Wage Recurrent: | 150,200 | 71,664 | 0 | 0 | 221,864 |
| Development: | 73,654 | 0 | 0 | 0 | 73,654 |
| Grand Total | 33,788,644 | 1,180,906 | 1,349,012 | 396,108 | 36,714,670 |
| Grand Total Wage | 22,582,217 | 0 | 0 | 0 | 22,582,217 |
| Grand Total Non-Wage Recurrent | 8,149,691 | 960,906 | 1,349,012 | 0 | 10,459,609 |
| Grand Total Development | 3,056,736 | 220,000 | 0 | 396,108 | 3,672,844 |

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A4: Summary of Department Allocations for FY 2025/26

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| Administration | 5,531,090 | 5,136,731 |
| o/w Higher Local Government | 4,447,002 | 4,005,925 |
| o/w Lower Local Government | 1,084,087 | 1,130,806 |
| Finance | 211,015 | 224,015 |
| o/w Higher Local Government | 211,015 | 224,015 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 985,913 | 946,415 |
| o/w Higher Local Government | 985,913 | 946,415 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 2,781,672 | 2,538,528 |
| o/w Higher Local Government | 2,781,672 | 2,538,528 |
| o/w Lower Local Government | 0 | 0 |
| Health | 6,473,864 | 6,810,128 |
| o/w Higher Local Government | 6,473,864 | 6,810,128 |
| o/w Lower Local Government | 0 | 0 |
| Education | 14,950,355 | 16,211,978 |
| o/w Higher Local Government | 14,950,355 | 16,211,978 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 5,166,659 | 2,685,079 |
| o/w Higher Local Government | 5,166,659 | 2,685,079 |
| 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 | 585,004 |
| o/w Higher Local Government | 555,907 | 585,004 |
| 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 | 279,868 |
| o/w Higher Local Government | 268,167 | 279,868 |
| 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 Approved 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 | 36,714,670 |
| o/w Higher Local Government | 37,210,516 | 35,583,863 |
| o/w: Wage: | 19,805,189 | 22,582,217 |
| Non-Wage Recurrent: | 12,046,331 | 9,675,671 |
| Domestic Devt: | 4,741,238 | 2,929,867 |
| External Financing: | 617,757 | 396,108 |
| 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 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 4,728,029 | 4,695,199 |
| District Unconditional Grant Non-Wage | 306,859 | 236,182 |
| District Unconditional Grant Wage | 1,778,168 | 1,875,810 |
| Locally Raised Revenues | 164,016 | 151,616 |
| 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 | 441,532 |
| 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 |
| Total Revenues Shares | 5,531,090 | 5,136,731 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 1,778,168 | 1,875,810 |
| Non Wage | 2,949,861 | 2,819,389 |
| Development Expenditure | | |
| Domestic Development | 803,061 | 441,532 |
| External Financing | 0 | 0 |
| Total Expenditure | 5,531,090 | 5,136,731 |

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

Service Area 10 Administration and Management

| Approved Budget Estimates for FY 2025/26 | | | | | |
|---|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 11 Digital Transformation | | | | | |
| Key Service Area 300010 Innovation Fund Management | | | | | |
| 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 000006 Planning and Budgeting services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 3,600 | 0 | 0 | 3,600 |
| Total Cost of Planning and Budgeting services | 0 | 3,600 | 0 | 0 | 3,600 |
| 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 | 100,000 | 36,827 | 0 | 136,827 |
| Total for LCIII: Butemba Town Council | County: KIBOGA WEST | | | | 36,827 |

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| | | | | | | |
|--|---------------------------------|---|---|--------|--------|-----------|
| 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 | 100,000 | 36,827 | 0 | 136,827 |
| Key Service Area 390017 Public Service Performance management | | | | | | |
| 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 | 218,244 | 36,827 | 0 | 255,071 |
| 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 | 24,000 | 0 | 0 | 24,000 |
| 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 | 650,035 | 0 | 0 | 650,035 |
| 273105 Gratuity | | 0 | 916,382 | 0 | 0 | 916,382 |
| 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 | |

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| | | | | | |
|--|-----------------------------------|---|---|----------|------------------|
| 312229 Other ICT Equipment - Acquisition | 0 | 0 | 6,000 | 0 | 6,000 |
| 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 | 1,771,207 | 57,837 | 0 | 3,704,854 |
| Total Cost of Governance And Security | 1,875,810 | 1,771,207 | 57,837 | 0 | 3,704,854 |
| 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 | 2,035,451 | 94,664 | 0 | 4,005,925 |
| Total Cost of Administration | 1,875,810 | 2,035,451 | 94,664 | 0 | 4,005,925 |

Subcounty / Town Council / Division: 237465 Kyankwanzi Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 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 |

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| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 1,940 | 0 | 0 | 1,940 |
| 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 | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 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 |

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| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| Total Cost of Administration and Management | 0 | 18,515 | 17,091 | 0 | 35,606 |
| Total Cost of 237466 Mulagi Subcounty | 0 | 18,515 | 17,091 | 0 | 35,606 |

Subcounty / Town Council / Division: 237467 Nsambya Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 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 | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 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 |

VOTE: 875 Kyankwanzi District

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 221014 Bank Charges and other Bank related costs | 0 | 417 | 0 | 0 | 417 |
| 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 | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|----------------|---------------|----------|----------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 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 |

VOTE: 875 Kyankwanzi District

| | | | | | |
|--|----------|----------------|---------------|----------|----------------|
| Total Cost of Administration and Management | 0 | 125,889 | 21,018 | 0 | 146,907 |
| Total Cost of 237469 Butemba Town Council | 0 | 125,889 | 21,018 | 0 | 146,907 |

Subcounty / Town Council / Division: 237470 Ntwetwe Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 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 | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 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 |

VOTE: 875 Kyankwanzi District

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 221014 Bank Charges and other Bank related costs | 0 | 700 | 0 | 0 | 700 |
| 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 | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 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 |

VOTE: 875 Kyankwanzi District

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| Total Cost of Governance And Security | 0 | 25,769 | 18,853 | 0 | 44,621 |
| 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 | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 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 | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 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 |

VOTE: 875 Kyankwanzi District

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 227001 Travel inland | 0 | 15,685 | 0 | 0 | 15,685 |
| 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 | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 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

VOTE: 875 Kyankwanzi District

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 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 | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|---------------|--------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 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 |

VOTE: 875 Kyankwanzi District

| | | | | | |
|--|----------|---------------|--------------|----------|---------------|
| Total Cost of Governance And Security | 0 | 16,070 | 9,006 | 0 | 25,076 |
| 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 | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 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 | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 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 |

VOTE: 875 Kyankwanzi District

| | | | | | |
|--|----------|---------------|--------------|----------|---------------|
| 312131 Roads and Bridges - Acquisition | 0 | 0 | 8,886 | 0 | 8,886 |
| 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 | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 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 | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,000 | 0 | 0 | 4,000 |

VOTE: 875 Kyankwanzi District

| | | | | | |
|---|----------|---------------|--------------|----------|---------------|
| 221002 Workshops, Meetings and Seminars | 0 | 7,617 | 0 | 0 | 7,617 |
| 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 | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 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 | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 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 | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 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 | Approved Budget Estimates for FY 2025/26 | | | | |
|----------------|--|--|--|--|--|
|----------------|--|--|--|--|--|

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 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 211,015 | 216,015 |
| District Unconditional Grant Non-Wage | 93,459 | 93,459 |
| District Unconditional Grant Wage | 66,301 | 66,301 |
| Locally Raised Revenues | 51,255 | 56,255 |
| Development Revenues | 0 | 8,000 |
| Locally Raised Revenues | 0 | 8,000 |
| Total Revenues Shares | 211,015 | 224,015 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 66,301 | 66,301 |
| Non Wage | 144,714 | 149,714 |
| Development Expenditure | | |
| Domestic Development | 0 | 8,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 211,015 | 224,015 |

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

| | | | | | |
|--|------|----------|---------|---------|--------|
| Service Area 10 Financial Management and Accountability (LG) | | | | | |
| Approved Budget Estimates for FY 2025/26 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 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 |

VOTE: 875 Kyankwanzi District

| | | | | | |
|---|--------------------|-------------------------------|---------------------------------|--------------|--------------|
| Total Cost of Governance And Security | | | | | |
| | 0 | 35,864 | 0 | 0 | 35,864 |
| Programme 17 Regional Balanced Development | | | | | |
| Key Service Area 560080 Local Revenue Collection | | | | | |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 |
| 223005 Electricity | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 8,400 | 0 | 0 | 8,400 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: Butemba Town Council | | County: KIBOGA WEST | | | 8,000 |
| LCII: Butemba Ward | Finance Department | Light ICT Hardware - Laptops | Source: Locally Raised Revenues | | 4,000 |
| LCII: Butemba Ward | Finance Department | Light ICT Hardware - Printers | Source: Locally Raised Revenues | | 4,000 |
| Total Cost of Local Revenue Collection | | 0 | 15,200 | 8,000 | 0 |
| Total Cost of Regional Balanced Development | | 0 | 15,200 | 8,000 | 0 |
| 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 |
| 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 |
| Total Cost of Development Plan Implementation | | 66,301 | 97,650 | 0 | 0 |
| Total Cost of Financial Management and Accountability (LG) | | 66,301 | 149,714 | 8,000 | 0 |
| | | | | | |

VOTE: 875 Kyankwanzi District

| | | | | | |
|-----------------------|--------|---------|-------|---|---------|
| Total Cost of Finance | 66,301 | 149,714 | 8,000 | 0 | 224,015 |
|-----------------------|--------|---------|-------|---|---------|

VOTE: 875 Kyankwanzi District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 940,661 | 901,164 |
| District Unconditional Grant Non-Wage | 480,749 | 446,252 |
| District Unconditional Grant Wage | 272,816 | 272,816 |
| Locally Raised Revenues | 187,096 | 182,096 |
| Development Revenues | 45,252 | 45,252 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 |
| Total Revenues Shares | 985,913 | 946,415 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 272,816 | 272,816 |
| Non Wage | 667,845 | 628,348 |
| Development Expenditure | | |
| Domestic Development | 45,252 | 45,252 |
| External Financing | 0 | 0 |
| Total Expenditure | 985,913 | 946,415 |

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

| | | | | | |
|---|------|----------|---------|---------|--------|
| Service Area 10 Legislation and Oversight | | | | | |
| Approved Budget Estimates for FY 2025/26 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area 000078 Land Management | | | | | |
| 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 | 2,280 | 0 | 0 | 2,280 |
| 227001 Travel inland | | 0 | 16,301 | 0 | 0 | 16,301 |
| 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 | 15,030 | 5,000 | 0 | 20,030 |
| 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 | 33,630 | 25,252 | 0 | 58,882 |
| Total Cost of Public Sector Transformation | | 0 | 65,411 | 25,252 | 0 | 90,663 |
| 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 | 342,480 | 0 | 0 | 342,480 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 75,979 | 0 | 0 | 75,979 |
| Total Cost of Administrative and Support Services | 272,816 | 418,459 | 0 | 0 | 691,275 |

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 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of Inspection and Monitoring | 0 | 94,000 | 0 | 0 | 94,000 |

Key Service Area 000024 Compliance and Enforcement Services

| | | | | | |
|--|---|-------|-------|---|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,000 | 2,000 | 0 | 10,000 |
|--|---|-------|-------|---|--------|

Total for LCIII: Butemba Town Council **County: KIBOGA WEST** **2,000**

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

| | | | | | |
|---|---|-----|-------|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 440 | 2,000 | 0 | 2,440 |
|---|---|-----|-------|---|-------|

Total for LCIII: Butemba Town Council **County: KIBOGA WEST** **2,000**

| | | | | |
|--------------------|-----------------------|--|---|-------|
| 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 | 2,000 |
|--------------------|-----------------------|--|---|-------|

| | | | | | |
|----------------------|---|-------|--------|---|--------|
| 227001 Travel inland | 0 | 3,100 | 16,000 | 0 | 19,100 |
|----------------------|---|-------|--------|---|--------|

Total for LCIII: Butemba Town Council **County: KIBOGA WEST** **16,000**

| | | | | |
|--------------------|-----------------------|--------------------------|---|--------|
| LCII: Butemba Ward | District headquarters | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 16,000 |
|--------------------|-----------------------|--------------------------|---|--------|

Total Cost of Compliance and Enforcement Services **0** **11,540** **20,000** **0** **31,540**

Total Cost of Governance And Security **272,816** **523,999** **20,000** **0** **816,815**

Programme 17 Regional Balanced Development

Key Service Area 000010 Leadership and Management

| | | | | | |
|---|---|-------|---|---|-------|
| 221009 Welfare and Entertainment | 0 | 4,500 | 0 | 0 | 4,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 7,775 | 0 | 0 | 7,775 |
| 222001 Information and Communication Technology Services. | 0 | 391 | 0 | 0 | 391 |
| 223005 Electricity | 0 | 1,223 | 0 | 0 | 1,223 |

VOTE: 875 Kyankwanzi District

| | | | | | |
|---|---------|---------|--------|---|---------|
| 282101 Donations | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Leadership and Management | 0 | 20,889 | 0 | 0 | 20,889 |
| Total Cost of Regional Balanced Development | 0 | 20,889 | 0 | 0 | 20,889 |
| Total Cost of Legislation and Oversight | 272,816 | 628,348 | 45,252 | 0 | 946,415 |
| Total Cost of Statutory bodies | 272,816 | 628,348 | 45,252 | 0 | 946,415 |

VOTE: 875 Kyankwanzi District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,853,988 | 2,118,902 |
| 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 | 3,200 |
| Locally Raised Revenues | 10,000 | 10,000 |
| Other Transfers from Central Government | 50,000 | 305,765 |
| Development Revenues | 927,683 | 419,626 |
| Programme Conditional Grant - Development | 827,683 | 327,626 |
| Locally Raised Revenues | 100,000 | 92,000 |
| Total Revenues Shares | 2,781,672 | 2,538,528 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 1,280,400 | 1,206,000 |
| Non Wage | 573,588 | 912,902 |
| Development Expenditure | | |
| Domestic Development | 927,683 | 419,626 |
| External Financing | 0 | 0 |
| Total Expenditure | 2,781,672 | 2,538,528 |

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-----------|----------|---------|---------|-----------|
| Programme 01 Agro-Industrialization | | | | | |
| Key Service Area 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 | 118,590 | 0 | 0 | 118,590 |

VOTE: 875 Kyankwanzi District

| | | | | | |
|--|------------------|-----------------|----------------|----------------|------------------|
| 221008 Information and Communication Technology Supplies. | 0 | 24,213 | 0 | 0 | 24,213 |
| 221009 Welfare and Entertainment | 0 | 400 | 0 | 0 | 400 |
| 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 | 2,000 | 0 | 0 | 2,000 |
| 224003 Agricultural Supplies and Services | 0 | 684 | 0 | 0 | 684 |
| 227001 Travel inland | 0 | 414,382 | 0 | 0 | 414,382 |
| 228002 Maintenance-Transport Equipment | 0 | 28,000 | 0 | 0 | 28,000 |
| 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 |
| 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 |
| Total Cost of Human Capital Development | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Agricultural Extension | 1,206,000 | 619,219 | 0 | 0 | 1,825,219 |
| Service Area 20 Agricultural Production | | | | | |
| Approved Budget Estimates for FY 2025/26 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| Key Service Area 010074 Vector and disease control | | | | | |
| 227001 Travel inland | 0 | 28,616 | 0 | 0 | 28,616 |
| Total Cost of Vector and disease control | 0 | 28,616 | 0 | 0 | 28,616 |
| Total Cost of Agro-Industrialization | 0 | 28,616 | 0 | 0 | 28,616 |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area 000016 Environment, Social Health and Safety | | | | | |
| 227001 Travel inland | 0 | 3,200 | 0 | 0 | 3,200 |
| Total Cost of Environment, Social Health and Safety | 0 | 3,200 | 0 | 0 | 3,200 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 0 | 3,200 | 0 | 0 | 3,200 |
| Total Cost of Agricultural Production | 0 | 31,816 | 0 | 0 | 31,816 |

VOTE: 875 Kyankwanzi District

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-----------------------|--|--|---------|---------|---------------|
| Programme 01 Agro-Industrialization | | | | | | |
| Key Service Area 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 |
| 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 | 0 | 12,697 | 0 | 12,697 |
| Total for LCIII: Butemba Town Council | | County: KIBOGA WEST | | | | 12,697 |
| 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 | 0 | 3,850 | 0 | 3,850 |
| Total for LCIII: Butemba Town Council | | County: KIBOGA WEST | | | | 3,850 |
| 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 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 5,470 | 0 | 5,470 |
| Total for LCIII: Butemba Town Council | | County: KIBOGA WEST | | | | 5,470 |
| 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 | 0 | 89,290 | 0 | 89,290 |
| Total for LCIII: Butemba Town Council | | County: KIBOGA WEST | | | | 89,290 |
| 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 | 0 | 29,789 | 0 | 29,789 |
| Total for LCIII: Butemba Town Council | | County: KIBOGA WEST | | | | 29,789 |

VOTE: 875 Kyankwanzi District

| | | | | |
|---|-----------------------|--|--|--------|
| 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 | 0 | 65,000 |
| Total for LCIII: Butemba Town Council | | County: KIBOGA WEST | | 50,000 |
| LCII: Butemba Ward | District wide | Water - System Fixtures, Fittings and Maintenance | Source: Locally Raised Revenues | 50,000 |
| 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 | 45,960 |
| Total for LCIII: Butemba Town Council | | County: KIBOGA WEST | | 45,960 |
| LCII: Butemba Ward | | Value addition equipment | Source: Programme Conditional Grant - Development 101-o/w Production - Development | 24,420 |
| 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 | 87,000 |
| Total for LCIII: Butemba Town Council | | County: KIBOGA WEST | | 82,000 |
| LCII: Butemba Ward | District Headquarters | Cultivated Animals - Cultivated Assets (Cattle) | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | 40,000 |
| LCII: Butemba Ward | District wide | Cultivated Animals - Cultivated Assets (Cattle) | Source: Locally Raised Revenues | 42,000 |
| 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 |

VOTE: 875 Kyankwanzi District

| | | | | | |
|--|-------------------------|-------------------------------------|---|----------------|----------------|
| 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 | 419,626 | 0 |
| Key Service Area 300016 Parish Development Model Operations | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 142,800 | 0 | 0 |
| 263402 Transfer to Other Government Units | | 0 | 119,067 | 0 | 0 |
| 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 |
| Total Cost of Agro-Industrialization | | 0 | 261,867 | 419,626 | 0 |
| Total Cost of Agricultural Value Chain Services | | 0 | 261,867 | 419,626 | 0 |
| Total Cost of Production and Marketing | | 1,206,000 | 912,902 | 419,626 | 0 |

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Health

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 5,401,398 | 6,174,716 |
| Programme Conditional Grant - Wage Recurrent | 4,592,542 | 5,391,196 |
| Programme Conditional Grant - Non Wage Recurrent | 798,656 | 773,320 |
| District Unconditional Grant Non-Wage | 3,200 | 3,200 |
| Locally Raised Revenues | 7,000 | 7,000 |
| Development Revenues | 1,072,466 | 635,412 |
| Programme Conditional Grant - Development | 454,709 | 239,304 |
| External Financing | 617,757 | 396,108 |
| Total Revenues Shares | 6,473,864 | 6,810,128 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 4,592,542 | 5,391,196 |
| Non Wage | 808,856 | 783,520 |
| Development Expenditure | | |
| Domestic Development | 454,709 | 239,304 |
| External Financing | 617,757 | 396,108 |
| Total Expenditure | 6,473,864 | 6,810,128 |

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

| | | | | | |
|--|---------------------|---|---|---------|-----------|
| Service Area 10 Primary HealthCare | | | | | |
| Approved Budget Estimates for FY 2025/26 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 320165 Primary Health care services | | | | | |
| 211101 General Staff Salaries | 5,391,196 | 0 | 0 | 0 | 5,391,196 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 2,991 | 0 | 2,991 |
| Total for LCIII: Butemba Subcounty | County: KIBOGA WEST | | | | 2,991 |
| LCII: KIKOMA | Bikoma | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | 2,991 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 2,991 | 0 | 2,991 |

VOTE: 875 Kyankwanzi District

| | | | | |
|---|---------------|--|---|---------------|
| Total for LCIII: Kisala | | County: KIBOGA WEST | | 2,991 |
| LCII: Kisala | District wide | Feasibility Studies or Screening of Projects - Appraisal | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 2,991 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 5,983 |
| Total for LCIII: Ntwetwe Town Council | | County: KIBOGA WEST | | 5,983 |
| LCII: Kisojo Ward | District wide | Monitoring of capital works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 5,983 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 707,763 | 0 |
| 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 | | 35,966 |
| LCII: Kigando | Mulagi | Nalinya Ndagire Health Centre | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,885 |
| 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 |
| Total for LCIII: Nsambya Subcounty | | County: KIBOGA WEST | | 75,479 |
| LCII: KATUUGO | MUJUNZA | Mujunza Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 23,291 |
| LCII: KIGABWA | MUJUNZA | Mujunza Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,885 |
| LCII: KIGANDO | BANANYWA | Bananywa Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,885 |
| LCII: KIGANDO | BANANYWA | Bananywa Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 6,419 |
| Total for LCIII: Butemba Town Council | | County: KIBOGA WEST | | 67,615 |
| 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 (Government) | 22,885 |
| 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: Lwebisiriza 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 | | 47,918 |

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| | | | | |
|--|-----------|------------------------------|---|----------------|
| LCII: KITWALA | Nakitembe | Nakitembe Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 11,442 |
| LCII: SIRIMULA | SIRIMULA | Sirimula Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,885 |
| 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 |
| Total for LCIII: Gayaza Subcounty | | County: KIBOGA WEST | | 73,525 |
| LCII: GAYAZA | Kiyuni | Kiyuni Health Centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 16,313 |
| LCII: Kasanje | Nteyera | Kyankwanzi Health Centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,885 |
| LCII: KISALA | KISALA | Kisala Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 11,442 |
| LCII: KIYUNI | KIYUNI | Kiyuni Health Centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,885 |
| Total for LCIII: Wattuba Subcounty | | County: KIBOGA WEST | | 7,173 |
| LCII: MASODDE | MASODDE | 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 | | 34,993 |
| LCII: KAZO | KIKOLIMBO | Kikolimbo Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 12,108 |
| LCII: KIRIMBI | KIKOLIMBO | Kikolimbo Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,885 |
| Total for LCIII: Butemba Subcounty | | County: KIBOGA WEST | | 29,303 |
| LCII: KIKOMA | BIKOMA | Kikoma HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 6,419 |
| LCII: KIKOMA | BIKOMA | Kikoma HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,885 |
| Total for LCIII: Ntwetwe Town Council | | County: KIBOGA WEST | | 190,621 |
| LCII: Kisojo Ward | Kisojjo | Ntwetwe Health Centre IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 69,024 |
| LCII: Kisojo Ward | KISOJO | Ntwetwe Health Centre IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 114,424 |
| LCII: Ndibata 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 |
| Total for LCIII: Byerima Subcounty | | County: KIBOGA WEST | | 11,442 |

VOTE: 875 Kyankwanzi District

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|--|---------------|--|---|---------------|
| LCII: BYERIMA | BYERIMA | Byerima HCII | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 11,442 |
| Total for LCIII: Banda Subcounty | | County: KIBOGA WEST | | 29,303 |
| 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 |
| LCII: BANDA | BANDA | Banda Health Centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,885 |
| Total for LCIII: Kyankwanzi Town Council | | County: KIBOGA WEST | | 49,333 |
| LCII: Lwebisanja 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 |
| LCII: Lwebisanja Ward | KIKONDA | Kikonda Health Centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,885 |
| 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 | | 11,442 |
| LCII: Kikuubya | KIKUBYA | KIKUBYA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 11,442 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 29,303 |
| 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 |
| LCII: Missing Parish | MUWANGI | Muwangi HCIII | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,885 |
| 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 | | 20,000 |
| LCII: KIKUUBYA | Kikuubya | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 20,000 |
| Total for LCIII: Butemba Subcounty | | County: KIBOGA WEST | | 81,000 |
| LCII: KIKOMA | BIKOMA | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 26,000 |
| 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 |

VOTE: 875 Kyankwanzi District

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|--|----------------|--|---|----------------|----------|------------------|
| Total for LCIII: Ntunda Town Council | | County: KIBOGA WEST | | | | 20,000 |
| 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 | | | 20,000 |
| 312221 Light ICT hardware - Acquisition | | 0 | 0 | 6,000 | 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 | 13,338 | 0 | 13,338 |
| Total for LCIII: Butemba Town Council | | County: KIBOGA WEST | | | | 13,338 |
| LCII: Butemba Ward | DHOs office | Furniture and Fixtures Assorted Furniture | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 13,338 |
| 313121 Non-Residential Buildings - Improvement | | 0 | 0 | 77,000 | 0 | 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: Butemba Town Council | | County: KIBOGA WEST | | | | 8,000 |
| LCII: Butemba Ward | Butemba | Renovate floor of Butemba HC III postnatal ward | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 8,000 |
| Total for LCIII: Gayaza Subcounty | | County: KIBOGA WEST | | | | 30,000 |
| 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 | | | 30,000 |
| Total for LCIII: Butemba Subcounty | | County: KIBOGA WEST | | | | 7,000 |
| LCII: KIKOMA | Bikoma | Repair and renovate defects on Kikoma HC III | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 7,000 |
| Total for LCIII: Ntwetwe Town Council | | County: KIBOGA WEST | | | | 25,000 |
| LCII: Kisojo Ward | Ntwetwe HC IV | Renovation of Main operating theatre at Ntwetwe HC IV (Veranda, Doors, windows and water system) | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 25,000 |
| Total Cost of Primary Health care services | | 5,391,196 | 707,763 | 239,304 | 0 | 6,338,263 |
| Total Cost of Human Capital Development | | 5,391,196 | 707,763 | 239,304 | 0 | 6,338,263 |
| Total Cost of Primary HealthCare | | 5,391,196 | 707,763 | 239,304 | 0 | 6,338,263 |
| Service Area 30 Health Management and Supervision | | | | | | |

Approved 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 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area 000016 Environment, Social Health and Safety | | | | | |
| 227001 Travel inland | 0 | 3,200 | 0 | 0 | 3,200 |
| Total Cost of Environment, Social Health and Safety | 0 | 3,200 | 0 | 0 | 3,200 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 0 | 3,200 | 0 | 0 | 3,200 |
| 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 | 15,000 | 15,000 |
| Total for LCIII: Butemba Town Council | County: KIBOGA WEST | | | | 15,000 |
| LCII: Bukwiri Ward | Radio - Talk Shows | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 15,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,040 | 0 | 104,508 | 106,548 |
| Total for LCIII: Butemba Town Council | County: KIBOGA WEST | | | | 104,508 |
| LCII: Butemba Ward | Workshops, Meetings, Seminars - Training (Medical) | Source: External Financing 254-Baylor International (Uganda) | | | 3,400 |
| LCII: Butemba Ward | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 24,000 |
| 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 | 20,000 | 22,000 |
| 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 |

VOTE: 875 Kyankwanzi District

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|---|---------------|--|---|---|---------|---------|
| Total for LCIII: Butemba Town Council | | County: KIBOGA WEST | | | | 15,000 |
| LCII: Butemba Ward | Butemba | Stationery - Assorted Office Items | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 5,000 |
| 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 | 2,400 | 0 | 0 | 2,400 |
| 227001 Travel inland | | 0 | 7,514 | 0 | 190,000 | 197,514 |
| Total for LCIII: Kyankwanzi Subcounty | | County: KIBOGA WEST | | | | 90,500 |
| 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) | | | 58,500 |
| 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 | | | | 38,000 |
| LCII: KALAGI | District wide | Travel Inland - Transport Refund | Source: External Financing 254-Baylor International (Uganda) | | | 8,000 |
| LCII: Kigando | District wide | Travel Inland - Transport Refund | Source: External Financing 436-Global Fund for HIV, TB & Malaria | | | 30,000 |
| Total for LCIII: Butemba Town Council | | County: KIBOGA WEST | | | | 61,500 |
| LCII: Butemba Ward | | Travel Inland - Hire of Venue | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 1,500 |
| LCII: Butemba Ward | | Travel Inland - Allowances | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 60,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 0 | 65,000 | 65,000 |
| 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 |

VOTE: 875 Kyankwanzi District

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|---|---------------|------------------------------------|---|---------|---------|-----------|
| 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 | | | 25,000 | |
| LCII: Butemba Ward | District wide | Fuel, Oils and Lubricants - Diesel | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 25,000 | | |
| 228002 Maintenance-Transport Equipment | | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Policies, Regulations and Standards | | 0 | 48,854 | 0 | 396,108 | 444,962 |
| Key Service Area 320135 Sanitation and hygiene Services | | | | | | |
| 227001 Travel inland | | 0 | 2,160 | 0 | 0 | 2,160 |
| 227004 Fuel, Lubricants and Oils | | 0 | 20,543 | 0 | 0 | 20,543 |
| Total Cost of Sanitation and hygiene Services | | 0 | 22,703 | 0 | 0 | 22,703 |
| Total Cost of Human Capital Development | | 0 | 72,557 | 0 | 396,108 | 468,665 |
| Total Cost of Health Management and Supervision | | 0 | 75,757 | 0 | 396,108 | 471,865 |
| Total Cost of Health | | 5,391,196 | 783,520 | 239,304 | 396,108 | 6,810,128 |

VOTE: 875 Kyankwanzi District

Education

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 13,633,537 | 15,645,770 |
| 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 | 3,200 |
| District Unconditional Grant Wage | 88,106 | 88,106 |
| Locally Raised Revenues | 10,069 | 10,069 |
| Other Transfers from Central Government | 28,000 | 32,000 |
| 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 | 16,211,978 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 11,144,006 | 13,099,138 |
| Non Wage | 2,489,531 | 2,546,632 |
| Development Expenditure | | |
| Domestic Development | 1,316,818 | 566,208 |
| External Financing | 0 | 0 |
| Total Expenditure | 14,950,355 | 16,211,978 |

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

Service Area 10 Pre-Primary and Primary Education

| Approved Budget Estimates for FY 2025/26 | | | | | |
|---|-----------|----------|---------|---------|-----------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 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 |

VOTE: 875 Kyankwanzi District

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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 Ps | ST. MARYS LWAMAGAALI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 17,050 |
| LCII: LUBIRI | Lubiri | 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: Kigando | Kikabala | KIKABALA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 6,110 |
| LCII: KITEREDDE | Kampiri | Kampiri Islamic | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 12,150 |
| LCII: KITEREDDE | Kiteredde | KITEREDDE COU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 7,490 |

VOTE: 875 Kyankwanzi District

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|--|-----------------------|----------------------------|---|---------------|
| LCII: KIWAGUZI | Kiboga Parents school | KIBOGA PARENTS SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,870 |
| LCII: KIWAGUZI | Kiwaguzi | KIWAGUZI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,110 |
| LCII: LUWAWU | St. josephs 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: KIKONDA | Kikonda | KIKONDA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,170 |
| LCII: KYAKABUGA | Bulongo | BULONGO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,110 |
| LCII: KYAKABUGA | Kyakabuga | KYAKABUGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,010 |
| LCII: Mbaali | Kijogoro | KIJOGORO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,350 |
| LCII: Mbaali | Mbaali | 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 | BUGOMOLWA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,330 |
| LCII: BUGOMOLWA | Ntwetwe TC | KIRYAMAKOBE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,990 |
| LCII: KASOOLO | Kasoolo | KASOOLO SDA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,330 |
| LCII: NAKALAMA | Nakalama | NAKALAMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,890 |
| LCII: NKANDWA | Nkandwa | NKANDWA MOSLEM P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,290 |
| Total for LCIII: Butemba Town Council | | County: KIBOGA WEST | | 72,480 |
| LCII: Bukwiri Ward | Bukwiri | BUKWIRI COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,570 |
| LCII: Bukwiri Ward | Kagalama | KAGALAMA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,010 |
| LCII: Butemba Ward | Kaseeta | KASEETA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,030 |
| LCII: Lwebisiriza Ward | Kyabajojo | 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 | RWENGIRI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,430 |
| LCII: RWENGIRI WARD | Kanywamahuri | 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 | Kayindiyindi | KAYINDIYINDI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,530 |
| LCII: KITABONA | St. Balikuddembe Kagi | ST. BALIKUDEMBE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,370 |
| LCII: SIRIMULA | Kambuzi | KAMBUZI | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,210 |
| LCII: SIRIMULA | Sirimula | 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 | KAMUDINDI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,630 |
| LCII: GAYAZA | Kamulalama | KYAMULALAMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,990 |
| LCII: GAYAZA | Kasimbi | KASIMBI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,490 |
| LCII: KIKUUBYA | Kikuubya | KIKUBYA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,330 |
| LCII: KIYUNI | King kalema 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 | Nankandula | NANKANDULA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,030 |
| LCII: NKONDO | Kalungu | KALUNGU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,090 |
| LCII: NKONDO | Nkondo | 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 | Nakakabala | NAKAKABALA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,270 |
| LCII: KIKOLIMBO | Gayaza | Gayaza C/U * | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,250 |
| LCII: KIKOLIMBO | Kabanga | KABANGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,590 |

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| LCII: KIKOLIMBO | Kikolimbo | KIKOLIMBO ISLAMIC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,850 |
| LCII: KISOZI | Kanyogoga | KANYOGOGA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,890 |
| LCII: KISOZI | Kisozi | KISOZI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,290 |
| LCII: MASODDE | Goodwill | GOODWILL P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,930 |
| LCII: NABULEMBEKO | Kikajjo | KIKAJJO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,370 |
| LCII: NABULEMBEKO | Nabidondolo | NABIDONDOLO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,090 |
| LCII: NABULEMBEKO | Nabulembeko cou | 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 | BANANYWA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,390 |
| LCII: KIRIMBI | Kirimbi | KIRIMBI PARENTS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,930 |
| LCII: KIRYANONGO | Kiryannongo ps | KIRYANNONGO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,330 |
| LCII: LWENGO | Lwengo community | LWENGO COMMUNITY P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,990 |
| LCII: NTUNDA | Ntunda | 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 | BIKOMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,370 |
| LCII: KYENDA | Kasejjere | KASEJJERE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,810 |
| LCII: LWABALANGA | Namukozi | NAMUKOZI | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,850 |
| LCII: LWENDAGI | Lwendagi | LWENDAGI P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,270 |
| LCII: MISAGO | Bisiika | BISIKA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,890 |

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|---|--------------------------|----------------------------|---|---------------|
| LCII: MISAGO | Kayunga | KAYUNGA RC P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,230 |
| Total for LCIII: Ntvetwe Town Council | | County: KIBOGA WEST | | 22,140 |
| LCII: Kisojo Ward | Kisojo | KISOJO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,850 |
| LCII: LWANJALE WARD | Kyabasiita | 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 | BUGULUMA COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,170 |
| LCII: BUGULUMA | Kabagaya | KABAGAYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,750 |
| LCII: BYERIMA | Byerima | BYELIMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,310 |
| LCII: KAMUKANGA | Kamukanga | Kamukanga Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,190 |
| LCII: KIJJUBYA | Bugondi | BUGONDI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,070 |
| LCII: KIJJUBYA | Kijubya | KIJUBYA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,870 |
| LCII: KITEREDDE | Kiteredde community | 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 | 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 | RWOMUJUBWE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,450 |
| LCII: BIROBOKA WARD | Sunga | SUNGA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,370 |
| LCII: Gala Ward | Gala | Gala | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,630 |
| LCII: Kyankwanzi Ward | Kayanja Community | Kayanja Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,090 |
| LCII: Kyankwanzi Ward | St. kizito ps Kyankwanzi | ST. KIZITO P.S. KYANKWANZI | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,190 |

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|---|----------------|-------------------------------|---|----------------|
| LCII: Lwebisanja Ward | Kitegwa | KITEGWA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,110 |
| LCII: NTEYERA WARD | Nteyera | NTEYERA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,430 |
| LCII: Rwengaju Ward | Rwengaju | 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 | BAMBALA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,850 |
| LCII: Missing Parish | Bukhari | Bukhari Islamic P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,690 |
| LCII: Missing Parish | Bulagwe | BULAGWE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,390 |
| LCII: Missing Parish | Bumbiri | BUMBIRO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,970 |
| LCII: Missing Parish | Butambuka | BUTAMBUKA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,170 |
| LCII: Missing Parish | Ddegeya | 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 | Kabuwuka | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,430 |
| LCII: Missing Parish | Kalukwajju | KALUKWAJJU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,310 |
| LCII: Missing Parish | Kasambya | KASAMBYA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,810 |
| LCII: Missing Parish | Kasubi | KASUBI COMMUNITY P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,750 |
| LCII: Missing Parish | Katuugo | KATUUGO P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,210 |
| LCII: Missing Parish | Katuugo Public | 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 | KAYANJA ARMY P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,670 |
| LCII: Missing Parish | Kigabwa | KIGABWA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,450 |
| LCII: Missing Parish | Kigando | 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 | KIGANGAZI PARENTS P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,770 |
| LCII: Missing Parish | Kirangazi | KIRANGAZI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,030 |
| LCII: Missing Parish | Kiremeera | KIREMEERA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,090 |
| LCII: Missing Parish | Kiryajjobyo | KIRYAJJOBYO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,390 |
| LCII: Missing Parish | Kiryamasasa | KIRYAMASASA P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,530 |
| LCII: Missing Parish | Kiryannongo rc | 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 | KISALA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,730 |
| LCII: Missing Parish | Kitabowa | KITABOWA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,070 |
| LCII: Missing Parish | Kiteesa | Kitesa | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,390 |
| LCII: Missing Parish | Kiteredde RC | KITEREDE CATHOLIC P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,170 |
| LCII: Missing Parish | Kitwala | KITWALA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,110 |
| LCII: Missing Parish | Kiyombya | KIYOMBYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,530 |
| LCII: Missing Parish | Lubuga | LUBUGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,870 |
| LCII: Missing Parish | Magala Memorial | 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 | 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 | MASODDE STANDARD | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,530 |
| LCII: Missing Parish | Mbogobbiri | MBOGOBBIRI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,470 |
| LCII: Missing Parish | Mujunza Quran | 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 | MULAGI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,810 | | |
| LCII: Missing Parish | Ndaweringa | Ndaweringa | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,250 | | |
| LCII: Missing Parish | Ndibata ps | 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 | Nsambya ps | NSAMBYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,390 | | |
| LCII: Missing Parish | Nzoo | NZOO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,590 | | |
| LCII: Missing Parish | St. Charles Lwanga Natyole | St Charles Natyole | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,430 | | |
| LCII: Missing Parish | St. josephs pS 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 | | | | | | |

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

VOTE: 875 Kyankwanzi District

| | | | | | | |
|--|------------|------------------------|---|---------|---------|-----------|
| LCII: Bukwiri Ward | Bukwiri | 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: KIRYAJJOBYO | Ntwetwe TC | BUYIMBAZI SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 103,440 | | |
| LCII: KIYUNI | Nankandula | 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 | BANANYWA SEED SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 75,760 | | |
| LCII: Missing Parish | Wattuba | 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 | | | | | | |
| Approved Budget Estimates for FY 2025/26 | | | | | | |
| Ushs Thousands | | | | | | |
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | | |
| Key Service Area 000023 Inspection and Monitoring | | | | | | |
| 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 | 82,000 | 0 | 0 | 82,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 5,069 | 0 | 0 | 5,069 |
| Total Cost of Inspection and Monitoring | | 0 | 94,700 | 0 | 0 | 94,700 |
| 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 | 12,600 | 14,420 | 0 | 27,020 |
| 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 |
| 228001 Maintenance-Buildings and Structures | | 0 | 207,882 | 0 | 0 | 207,882 |
| 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 |
| Total for LCIII: Mulagi Subcounty | | | County: KIBOGA WEST | | | 24,000 |

VOTE: 875 Kyankwanzi District

| | | | | | | |
|---|--------------------------|-----------------------------------|---|---------|---|---------|
| 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 | 3,200 | 0 | 0 | 3,200 |
| Total Cost of Sports and recreational services | | 0 | 3,200 | 0 | 0 | 3,200 |
| Key Service Area 560019 Data Management and Dissemination | | | | | | |
| 227001 Travel inland | | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Data Management and Dissemination | | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Human Capital Development | | 88,106 | 388,382 | 333,359 | 0 | 809,847 |

VOTE: 875 Kyankwanzi District

| | | | | | |
|--|------------|-----------|---------|---------|------------|
| Total Cost of Education&Sports Management and Inspection | 88,106 | 388,382 | 333,359 | 0 | 809,847 |
| Service Area 50 Special Needs Education | | | | | |
| Approved Budget Estimates for FY 2025/26 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 320161 Special Needs Education | | | | | |
| 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 | 2,546,632 | 566,208 | 0 | 16,211,978 |

VOTE: 875 Kyankwanzi District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 4,766,659 | 2,019,127 |
| 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 | 30,000 |
| Other Transfers from Central Government | 3,581,932 | 838,000 |
| 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 | 2,685,079 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 151,127 | 151,127 |
| Non Wage | 4,615,532 | 1,868,000 |
| Development Expenditure | | |
| Domestic Development | 400,000 | 665,952 |
| External Financing | 0 | 0 |
| Total Expenditure | 5,166,659 | 2,685,079 |

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

Service Area 10 Community Access Roads

| Approved Budget Estimates for FY 2025/26 | | | | | |
|--|---------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| Key Service Area 000017 Infrastructure Development and Management | | | | | |
| 227001 Travel inland | 0 | 38,000 | 0 | 0 | 38,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Infrastructure Development and Management | 0 | 68,000 | 0 | 0 | 68,000 |
| 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 | |
| 221017 Membership dues and Subscription fees. | 0 | 1,200 | 0 | 0 | 1,200 | |
| 223005 Electricity | 0 | 1,800 | 0 | 0 | 1,800 | |
| 227001 Travel inland | 0 | 122,000 | 0 | 0 | 122,000 | |
| 227004 Fuel, Lubricants and Oils | 0 | 690,000 | 0 | 0 | 690,000 | |
| 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 260009 Road Maintenance | | | | | | |
| 227001 Travel inland | 0 | 100,000 | 0 | 0 | 100,000 | |
| 227004 Fuel, Lubricants and Oils | 0 | 600,000 | 0 | 0 | 600,000 | |
| 228001 Maintenance-Buildings and Structures | 0 | 100,000 | 0 | 0 | 100,000 | |
| Total Cost of Road Maintenance | 0 | 800,000 | 0 | 0 | 800,000 | |
| 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: Ntvetwe Town Council | Countv: KIBOGA WEST | | | | 300,000 | |

VOTE: 875 Kyankwanzi District

| | | | | | |
|---|----------------|----------------------|--|----------|------------------|
| 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 | 1,865,000 | 665,952 | 0 | 2,682,079 |
| 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 |
| Total Cost of Community Access Roads | 151,127 | 1,868,000 | 665,952 | 0 | 2,685,079 |
| Total Cost of Roads and Engineering | 151,127 | 1,868,000 | 665,952 | 0 | 2,685,079 |

VOTE: 875 Kyankwanzi District

Water

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved 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

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------|---------------|----------|----------|---------------|
| 01 Higher LG Services | | | | | |
| 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 | 26,000 | 0 | 0 | 26,000 |
| Total Cost of Environment, Social Health and Safety | 0 | 40,000 | 0 | 0 | 40,000 |

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 | 2,660 | 0 | 0 | 2,660 |
| 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 | 30,780 | 0 | 0 | 30,780 |
| 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 | 39,974 | 667,209 | 0 | 755,183 |
| 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 |
|---------------------|--------|--------|---------|---|---------|

VOTE: 875 Kyankwanzi District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 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 |
| Other Transfers from Central Government | 0 | 21,845 |
| Programme Conditional Grant - Non Wage Recurrent | 39,470 | 66,959 |
| Development Revenues | 160,000 | 150,000 |
| District Discretionary Equalisation Development Grant | 40,000 | 30,000 |
| Locally Raised Revenues | 120,000 | 120,000 |
| Total Revenues Shares | 555,907 | 585,004 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 303,200 | 303,200 |
| Non Wage | 92,707 | 131,804 |
| Development Expenditure | | |
| Domestic Development | 160,000 | 150,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 555,907 | 585,004 |

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

Service Area 10 Natural Resources Management

| Approved Budget Estimates for FY 2025/26 | | | | | |
|--|---------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area 000024 Compliance and Enforcement Services | | | | | |
| 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 |
| 342111 Land - Acquisition | 0 | 0 | 120,000 | 0 | 120,000 |
| Total for LCIII: Butemba Town Council | County: KIBOGA WEST | | | | 120,000 |
| LCII: Butemba Ward | Districtwide | Land Acquisition - Land | Source: Locally Raised Revenues | | 120,000 |
| Total Cost of Inventory Management | 303,200 | 46,359 | 140,000 | 0 | 489,559 |
| 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 | 12,000 | 0 | 0 | 12,000 |
| 224003 Agricultural Supplies and Services | 0 | 13,000 | 0 | 0 | 13,000 |
| 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 | 150,000 | 0 | 583,004 |
| Programme 12 Human Capital Development | | | | | |

VOTE: 875 Kyankwanzi District

| | | | | | |
|--|---------|---------|---------|---|---------|
| 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 |
| Total Cost of Human Capital Development | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Natural Resources Management | 303,200 | 131,804 | 150,000 | 0 | 585,004 |
| Total Cost of Natural Resources | 303,200 | 131,804 | 150,000 | 0 | 585,004 |

VOTE: 875 Kyankwanzi District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved 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 | | | | | |
| Approved Budget Estimates for FY 2025/26 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 010008 Capacity Strengthening | | | | | |
| 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 | | | | | |
| Approved 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 | 10,166 | 0 | 0 | 10,166 |
| 263402 Transfer to Other Government Units | | 0 | 14,658 | 0 | 0 | 14,658 |
| Total for LCIII: Kyankwanzi Subcounty | | County: KIBOGA WEST | | | | 698 |
| LCII: LUBIRI | Lubiri | SD-NWR Grant Transfer to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | | | 698 |
| Total for LCIII: Mulagi Subcounty | | County: KIBOGA WEST | | | | 698 |
| LCII: Kigando | Kigando | SD-NWR Grant Transfer to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | | | 698 |
| Total for LCIII: Nsambya Subcounty | | County: KIBOGA WEST | | | | 698 |
| LCII: KYAKABUGA | Kyakabuga | SD-NWR Grant Transfer to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | | | 698 |
| Total for LCIII: Nkandwa Subcounty | | County: KIBOGA WEST | | | | 698 |
| LCII: NKANDWA | Nkandwa | SD-NWR Grant Transfer to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | | | 698 |
| Total for LCIII: Butemba Town Council | | County: KIBOGA WEST | | | | 698 |

VOTE: 875 Kyankwanzi District

| | | | | |
|--|-----------------|----------------------------------|--|------------|
| LCII: Bukwiri Ward | Bukwiri | SD-NWR Grant Transfer to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | 698 |
| Total for LCIII: Ntvetwe Subcounty | | County: KIBOGA WEST | | 698 |
| LCII: KITABONA | Kitabona | SD-NWR Grant Transfer to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | 698 |
| Total for LCIII: Gayaza Subcounty | | County: KIBOGA WEST | | 698 |
| LCII: GAYAZA | Gayaza | SD-NWR Grant Transfer to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | 698 |
| Total for LCIII: Wattuba Subcounty | | County: KIBOGA WEST | | 698 |
| LCII: LWANSAMA | Lwansama | SD-NWR Grant Transfer to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | 698 |
| Total for LCIII: Bananywa Subcounty | | County: KIBOGA WEST | | 698 |
| LCII: BANANYWA | Bananywa | SD-NWR Grant Transfer to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | 698 |
| Total for LCIII: Butemba Subcounty | | County: KIBOGA WEST | | 698 |
| LCII: MISAGO | Misago | SD-NWR Grant Transfer to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | 698 |
| Total for LCIII: Ntvetwe Town Council | | County: KIBOGA WEST | | 698 |
| LCII: Ntvetwe Central Ward | Ntvetwe Central | SD-NWR Grant Transfer to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | 698 |
| Total for LCIII: Byerima Subcounty | | County: KIBOGA WEST | | 698 |
| LCII: BYERIMA | Byerima | SD-NWR Grant Transfer to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | 698 |
| Total for LCIII: Banda Subcounty | | County: KIBOGA WEST | | 698 |
| LCII: BANDA | Banda | SD-NWR Grant Transfer to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | 698 |
| Total for LCIII: Kyankwanzi Town Council | | County: KIBOGA WEST | | 698 |
| LCII: Nteyera Ward | Nteyera | SD-NWR Grant Transfer to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | 698 |
| Total for LCIII: Masodde/Karagyi Town Council | | County: KIBOGA WEST | | 698 |
| LCII: Masodde Ward | Masodde | SD-NWR Grant Transfer to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | 698 |
| Total for LCIII: Ntunda Town Council | | County: KIBOGA WEST | | 698 |
| LCII: Missing Parish | Ntunda | SD-NWR Grant Transfer to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | 698 |
| Total for LCIII: Watuba Town Council | | County: KIBOGA WEST | | 698 |

VOTE: 875 Kyankwanzi District

| | | | | | | |
|--|-------------|-------------------------------|--|-----|---|---------|
| LCII: Wattuba Ward | Wattuba | SD-NWR Grant Transfer to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | 698 | | |
| Total for LCIII: Kiryannongo | | County: KIBOGA WEST | | 698 | | |
| LCII: Kiryannongo | Kiryannongo | SD-NWR Grant Transfer to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | 698 | | |
| Total for LCIII: Kisala | | County: KIBOGA WEST | | 698 | | |
| LCII: Kisala | Kisala | SD-NWR Grant Transfer to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | 698 | | |
| Total for LCIII: Muwangi | | County: KIBOGA WEST | | 698 | | |
| LCII: Muwangi | Muwangi | SD-NWR Grant Transfer to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | 698 | | |
| Total for LCIII: Kigando | | County: KIBOGA WEST | | 698 | | |
| LCII: Missing Parish | Kigando | SD-NWR Grant Transfer to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | 698 | | |
| 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 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 190,214 | 206,214 |
| District Unconditional Grant Non-Wage | 73,700 | 73,700 |
| District Unconditional Grant Wage | 81,000 | 81,000 |
| Locally Raised Revenues | 35,514 | 51,514 |
| Development Revenues | 77,953 | 73,654 |
| District Discretionary Equalisation Development Grant | 77,953 | 73,654 |
| Total Revenues Shares | 268,167 | 279,868 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 81,000 | 81,000 |
| Non Wage | 109,214 | 125,214 |
| Development Expenditure | | |
| Domestic Development | 77,953 | 73,654 |
| External Financing | 0 | 0 |
| Total Expenditure | 268,167 | 279,868 |

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

| | | | | | |
|---|--------|----------|---------|---------|--------|
| Service Area 10 Planning and Statistics | | | | | |
| Approved Budget Estimates for FY 2025/26 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 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 000023 Inspection and Monitoring | | | | | | |
| 227004 Fuel, Lubricants and Oils | | 0 | 16,000 | 0 | 0 | 16,000 |
| Total Cost of Inspection and Monitoring | | 0 | 16,000 | 0 | 0 | 16,000 |
| 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 | 124,214 | 73,654 | 0 | 278,868 |
| Total Cost of Planning and Statistics | | 81,000 | 125,214 | 73,654 | 0 | 279,868 |
| Total Cost of Planning | | 81,000 | 125,214 | 73,654 | 0 | 279,868 |

VOTE: 875 Kyankwanzi District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 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 | | |
| Recurrent Expenditure | | |
| Wage | 20,303 | 20,303 |
| Non Wage | 40,400 | 94,400 |
| Development Expenditure | | |
| 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

| | | | | | |
|---|--------|----------|---------|---------|--------|
| Approved Budget Estimates for FY 2025/26 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 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 Approved 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 | | | | | |
| Approved Budget Estimates for FY 2025/26 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 05 Tourism Development | | | | | |
| Key Service Area 120012 Tourism Investment, Promotion and Marketing | | | | | |
| 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 |
|----------------------|---|--------|---|---|--------|

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| Total Cost of Domestic Promotion | 0 | 15,000 | 0 | 0 | 15,000 |
|---|----------|---------------|----------|----------|---------------|

Key Service Area 190036 Trade Development

| | | | | | |
|-------------------------------|--------|---|---|---|--------|
| 211101 General Staff Salaries | 25,252 | 0 | 0 | 0 | 25,252 |
|-------------------------------|--------|---|---|---|--------|

| | | | | | |
|---|---|-------|---|---|-------|
| 221002 Workshops, Meetings and Seminars | 0 | 3,464 | 0 | 0 | 3,464 |
|---|---|-------|---|---|-------|

| | | | | | |
|----------------------------------|---|-------|---|---|-------|
| 221009 Welfare and Entertainment | 0 | 1,320 | 0 | 0 | 1,320 |
|----------------------------------|---|-------|---|---|-------|

| | | | | | |
|---|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,110 | 0 | 0 | 2,110 |
|---|---|-------|---|---|-------|

| | | | | | |
|----------------------|---|--------|---|---|--------|
| 227001 Travel inland | 0 | 19,933 | 0 | 0 | 19,933 |
|----------------------|---|--------|---|---|--------|

| | | | | | |
|--|---------------|---------------|----------|----------|---------------|
| Total Cost of Trade Development | 25,252 | 26,827 | 0 | 0 | 52,079 |
|--|---------------|---------------|----------|----------|---------------|

| | | | | | |
|---|---------------|---------------|----------|----------|---------------|
| Total Cost of Private Sector Development | 25,252 | 41,827 | 0 | 0 | 67,079 |
|---|---------------|---------------|----------|----------|---------------|

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

| | | | | | |
|--|---------------|---------------|----------|----------|---------------|
| Total Cost of Commercial Services | 25,252 | 67,827 | 0 | 0 | 93,079 |
|--|---------------|---------------|----------|----------|---------------|

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

Programme 07 Private Sector Development

Key Service Area 000073 Marketing and value addition

| | | | | | |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 9,116 | 0 | 0 | 9,116 |
|----------------------|---|-------|---|---|-------|

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| Total Cost of Marketing and value addition | 0 | 9,116 | 0 | 0 | 9,116 |
|---|----------|--------------|----------|----------|--------------|

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| Total Cost of Private Sector Development | 0 | 9,116 | 0 | 0 | 9,116 |
|---|----------|--------------|----------|----------|--------------|

Programme 17 Regional Balanced Development

Key Service Area 000080 Economic Integration and Market Access

| | | | | | |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 9,092 | 0 | 0 | 9,092 |
|----------------------|---|-------|---|---|-------|

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| Total Cost of Economic Integration and Market Access | 0 | 9,092 | 0 | 0 | 9,092 |
|---|----------|--------------|----------|----------|--------------|

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| Total Cost of Regional Balanced Development | 0 | 9,092 | 0 | 0 | 9,092 |
|--|----------|--------------|----------|----------|--------------|

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| Total Cost of Value Chain Services | 0 | 18,208 | 0 | 0 | 18,208 |
|---|----------|---------------|----------|----------|---------------|

| | | | | | |
|--|---------------|---------------|----------|----------|----------------|
| Total Cost of Trade, Industry and Local Development | 25,252 | 86,035 | 0 | 0 | 111,287 |
|--|---------------|---------------|----------|----------|----------------|

VOTE: 875 Kyankwanzi District