

VOTE: 877 Kyenjojo 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	1,766,000	2,287,071
o/w Higher Local Government	622,605	658,357
o/w Lower Local Government	1,143,394	1,628,714
Discretionary Government Transfers	6,792,142	7,194,032
o/w Higher Local Government	5,505,034	5,793,043
o/w Lower Local Government	1,287,108	1,400,989
Conditional Government Transfers	41,407,511	42,686,575
o/w Higher Local Government	41,407,511	42,686,575
o/w Lower Local Government	0	0
Other Government Transfers	1,012,173	1,084,986
o/w Higher Local Government	1,012,173	1,084,986
o/w Lower Local Government	0	0
External Financing	1,122,637	1,617,067
o/w Higher Local Government	1,122,637	1,458,300
o/w Lower Local Government	0	158,767
Grand Total	52,100,463	54,869,731
o/w Higher Local Government	49,669,960	51,681,262
o/w Lower Local Government	2,430,502	3,188,470

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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	1,766,000	2,287,071
Advertisements/Bill Boards	4,350	10,000
Animal and Crop Husbandry related Levies	60,000	60,000
Business licenses	315,000	320,000
Court fines and Penalties – private	3,000	3,000
Inspection Fees	100,500	0
Land Fees	50,000	60,000
Liquor licenses	400	428
Local Hotel Tax	5,000	5,000
Local Services Tax-Payable By Individuals	300,000	300,000
Market /Gate Charges	85,000	160,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	50,000	584,038
Other fees e.g. street parking fees	399,488	104,488
Property related Duties/Fees	307,000	575,556
Refuse collection charges/Public convenience	20,300	20,300
Registration fees for Documents and Businesses	3,700	7,000
Rent & Rates - Non-Produced Assets – from private entities	18,200	38,200
Sale of (Produced) Government Properties/Assets	15,000	10,000
Sale of bid documents-From Government Units	20,012	20,012
Sale of non-produced Government Properties/assets	50	50
Taxes on Lotteries and Gaming	4,000	4,000
Vehicle Parking Fees	5,000	5,000
Discretionary Government Transfers	6,792,142	7,194,032
District Discretionary Equalisation Development Grant	917,551	1,016,116
District Unconditional Grant Non-Wage	1,401,245	1,451,564
District Unconditional Grant Wage	3,891,893	4,104,377
Urban Discretionary Equalisation Development Grant	129,378	178,892
Urban Unconditional Non-Wage	452,075	443,084
Conditional Government Transfers	41,407,511	42,686,575
Programme Conditional Grant - Non Wage Recurrent	11,051,360	12,190,708
Programme Conditional Grant - Development	4,318,476	4,533,970
Programme Conditional Grant - Wage Recurrent	25,682,861	25,607,082
Support Services Conditional Grant - Non Wage Recurrent	340,000	340,000
Transitional Conditional Grant - Development	14,815	14,815

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Other Government Transfers	1,012,173	1,084,986
GROW Project	0	24,813
Micro Projects under Luwero Rwenzori Development Programme	105,000	105,000
Physical Planning	0	40,000
Support to PLE (UNEB)	42,000	50,000
Uganda Road Fund (URF)	824,229	824,229
Uganda Women Entrepreneurship Program(UWEP)	40,945	40,945
External Financing	1,122,637	1,617,067
Cordaid-Uganda	0	494,430
Global Alliance for Vaccines and Immunization (GAVI)	510,609	510,609
Global Fund for HIV, TB & Malaria	112,028	112,028
United Nations Children Fund (UNICEF)	100,000	100,000
World Health Organisation (WHO)	400,000	400,000
Total Revenues Shares	52,100,463	54,869,731

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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	3,600,301	274,038	0	0	3,881,685
o/w: Wage:	1,987,103	0	0	0	1,987,103
Non-Wage Recurrent:	914,974	0	0	0	914,974
Development:	698,225	274,038	0	7,346	979,608
Tourism Development	6,295	4,500	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,295	0	0	0	6,295
Development:	0	4,500	0	0	4,500
Natural Resources, Environment, Climate Change, Land And Water Management	817,688	13,199	40,000	0	1,183,471
o/w: Wage:	345,257	0	0	0	345,257
Non-Wage Recurrent:	472,432	13,199	40,000	0	525,631
Development:	0	0	0	312,583	312,583
Private Sector Development	139,088	500	0	0	139,588
o/w: Wage:	63,313	0	0	0	63,313
Non-Wage Recurrent:	75,776	500	0	0	76,276
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,586,466	6,000	824,229	0	2,416,694
o/w: Wage:	356,124	0	0	0	356,124
Non-Wage Recurrent:	1,004,500	6,000	824,229	0	1,834,729
Development:	225,841	0	0	0	225,841
Digital Transformation	2,700	2,700	0	0	5,400
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,700	2,700	0	0	5,400
Development:	0	0	0	0	0
Human Capital Development	34,084,252	10,000	115,758	0	35,332,647
o/w: Wage:	23,932,822	0	0	0	23,932,822
Non-Wage Recurrent:	6,300,870	10,000	115,758	0	6,426,628
Development:	3,850,560	0	0	1,122,637	4,973,197
Public Sector Transformation	7,120,793	324,020	0	0	7,495,518

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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:	2,364,544	0	0	0	2,364,544
Non-Wage Recurrent:	4,228,964	284,020	0	0	4,512,984
Development:	527,285	40,000	0	50,705	617,990
Governance And Security	2,125,493	1,565,744	0	0	3,815,033
o/w: Wage:	580,841	0	0	0	580,841
Non-Wage Recurrent:	1,370,469	1,190,244	0	0	2,560,713
Development:	174,184	375,500	0	123,796	673,480
Regional Balanced Development	13,376	50,250	0	0	63,626
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,376	50,250	0	0	63,626
Development:	0	0	0	0	0
Development Plan Implementation	384,154	36,120	105,000	0	525,274
o/w: Wage:	81,456	0	0	0	81,456
Non-Wage Recurrent:	35,000	36,120	105,000	0	176,120
Development:	267,698	0	0	0	267,698
Grand Total	49,880,607	2,287,071	1,084,986	1,617,067	54,869,731
Grand Total Wage	29,711,459	0	0	0	29,711,459
Grand Total Non-Wage Recurrent	14,425,355	1,593,033	1,084,986	0	17,103,375
Grand Total Development	5,743,792	694,038	0	1,617,067	8,054,897

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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	7,979,569	9,719,720
o/w Higher Local Government	5,549,066	6,531,250
o/w Lower Local Government	2,430,502	3,188,470
Finance	275,675	277,675
o/w Higher Local Government	275,675	277,675
o/w Lower Local Government	0	0
Statutory bodies	1,201,257	1,229,097
o/w Higher Local Government	1,201,257	1,229,097
o/w Lower Local Government	0	0
Production and Marketing	4,437,871	3,881,685
o/w Higher Local Government	4,437,871	3,881,685
o/w Lower Local Government	0	0
Health	13,690,079	15,466,138
o/w Higher Local Government	13,690,079	15,466,138
o/w Lower Local Government	0	0
Education	19,399,941	18,353,687
o/w Higher Local Government	19,399,941	18,353,687
o/w Lower Local Government	0	0
Roads and Engineering	2,470,637	2,417,194
o/w Higher Local Government	2,470,637	2,417,194
o/w Lower Local Government	0	0
Water	1,329,403	1,424,188
o/w Higher Local Government	1,329,403	1,424,188
o/w Lower Local Government	0	0
Natural Resources	417,035	828,472
o/w Higher Local Government	417,035	828,472
o/w Lower Local Government	0	0
Community Based Services	487,340	436,134
o/w Higher Local Government	487,340	436,134
o/w Lower Local Government	0	0
Planning	250,856	525,274
o/w Higher Local Government	250,856	525,274
o/w Lower Local Government	0	0
Internal Audit	59,085	160,085

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	59,085	160,085
o/w Lower Local Government	0	0
Trade, Industry and Local Development	101,715	150,384
o/w Higher Local Government	101,715	150,384
o/w Lower Local Government	0	0
Grand Total	52,100,463	54,869,731
o/w Higher Local Government	49,669,960	51,681,262
o/w: Wage:	29,574,754	29,711,459
Non-Wage Recurrent:	13,750,678	15,088,689
Domestic Devt:	5,221,891	5,422,813
External Financing:	1,122,637	1,458,300
o/w Lower Local Government	2,430,502	3,188,470
o/w: Wage:	0	0
Non-Wage Recurrent:	1,977,174	2,014,686
Domestic Devt:	453,328	1,015,017
External Financing:	0	158,767

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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	7,472,240	8,476,202
District Unconditional Grant Non-Wage	185,776	166,111
District Unconditional Grant Wage	2,241,781	2,364,544
Locally Raised Revenues	119,925	149,000
Multi-Sectoral Transfers to LLGs _NonWage	1,977,174	2,014,686
Programme Conditional Grant - Non Wage Recurrent	2,947,585	3,781,861
Development Revenues	507,328	1,243,518
District Discretionary Equalisation Development Grant	54,000	54,000
External Financing	0	15,734
Multi-Sectoral Transfers to LLGs _Gou	453,328	1,015,017
Multi-Sectoral Transfers to LLGs _ExtFin	0	158,767
Total Revenues Shares	7,979,569	9,719,720
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,241,781	2,364,544
Non Wage	5,230,459	6,111,658
Development Expenditure		
Domestic Development	507,328	1,069,017
External Financing	0	174,501
Total Expenditure	7,979,569	9,719,720

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 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	600	0	0	600

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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	5,400	0	0	5,400
Total Cost of Digital Transformation	0	5,400	0	0	5,400
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	37,000	0	0	37,000
Total Cost of Facilities Management	0	37,000	0	0	37,000
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,616	0	0	4,616
221005 Official Ceremonies and State Functions	0	5,414	0	0	5,414
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,700	0	0	4,700
221012 Small Office Equipment	0	500	0	0	500
221016 Systems Recurrent costs	0	15,000	0	0	15,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223004 Guard and Security services	0	2,400	0	0	2,400
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	36,820	0	0	36,820
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	121,450	0	0	121,450
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	2,600	0	0	2,600
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
227001 Travel inland	0	4,400	0	0	4,400
Total Cost of Communication and Public Relations	0	13,900	0	0	13,900
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	2,364,544	0	0	0	2,364,544
273104 Pension	0	2,292,107	0	0	2,292,107
273105 Gratuity	0	1,489,754	0	0	1,489,754
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	2,364,544	3,781,861	0	0	6,146,405
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	32,000	0	32,000
Total for LCIII: Kyenjojo Town Council	County: Mwenge				32,000
LCII: Kasiina Ward	HQ	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		32,000
227001 Travel inland	0	0	8,000	10,234	18,234
Total for LCIII: Kyenjojo Town Council	County: Mwenge				18,234
LCII: Kasiina Ward	HQ	Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda		10,234
LCII: Kasiina Ward	HQ	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
312221 Light ICT hardware - Acquisition	0	0	14,000	3,000	17,000
Total for LCIII: Kyenjojo Town Council	County: Mwenge				17,000
LCII: Kasiina Ward	hq	Light ICT Hardware - Laptops	Source: External Financing 681-Cordaid-Uganda		3,000
LCII: Kasiina Ward	HQ	Light ICT Hardware - Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
LCII: Kasiina Ward	HQ	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
312235 Furniture and Fittings - Acquisition	0	0	0	2,500	2,500
Total for LCIII: Kyenjojo Town Council	County: Mwenge				2,500
LCII: Kasiina Ward	hq	Furniture and Fixtures - Assorted Furniture	Source: External Financing 681-Cordaid-Uganda		2,500
Total Cost of Capacity Strengthening	0	0	54,000	15,734	69,734
Total Cost of Public Sector Transformation	2,364,544	3,954,211	54,000	15,734	6,388,489

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Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

221020 Litigation and related expenses	0	60,335	0	0	60,335
225101 Consultancy Services	0	50,000	0	0	50,000
Total Cost of Administrative and Support Services	0	110,335	0	0	110,335
Total Cost of Governance And Security	0	110,335	0	0	110,335

Programme 17 Regional Balanced Development

Key Service Area 000005 Human Resource Management

221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,763	0	0	3,763
227001 Travel inland	0	21,663	0	0	21,663
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,100	0	0	1,100
Total Cost of Human Resource Management	0	27,026	0	0	27,026
Total Cost of Regional Balanced Development	0	27,026	0	0	27,026
Total Cost of Administration and Management	2,364,544	4,096,972	54,000	15,734	6,531,250
Total Cost of Administration	2,364,544	4,096,972	54,000	15,734	6,531,250

Subcounty / Town Council / Division: 236675 Kyenjojo 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					
221002 Workshops, Meetings and Seminars	0	64,785	0	0	64,785
225204 Monitoring and Supervision of capital work	0	0	26,960	0	26,960
227001 Travel inland	0	490,800	282,800	0	773,600
Total Cost of Administrative and Support Services	0	555,585	309,760	0	865,345
Total Cost of Governance And Security	0	555,585	309,760	0	865,345
Total Cost of Administration and Management	0	555,585	309,760	0	865,345
Total Cost of 236675 Kyenjojo Town Council	0	555,585	309,760	0	865,345

Subcounty / Town Council / Division: 236676 Kyembogo Subcounty

Service Area 10 Administration and Management

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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					
227001 Travel inland	0	66,384	28,934	8,743	104,061
Total Cost of Administrative and Support Services	0	66,384	28,934	8,743	104,061
Total Cost of Governance And Security	0	66,384	28,934	8,743	104,061
Total Cost of Administration and Management	0	66,384	28,934	8,743	104,061
Total Cost of 236676 Kyembogo Subcounty	0	66,384	28,934	8,743	104,061

Subcounty / Town Council / Division: 236677 Nyabiringo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	23,133	15,451	8,743	47,327
Total Cost of Facilities Management	0	23,133	15,451	8,743	47,327
Total Cost of Public Sector Transformation	0	23,133	15,451	8,743	47,327
Total Cost of Administration and Management	0	23,133	15,451	8,743	47,327
Total Cost of 236677 Nyabiringo Subcounty	0	23,133	15,451	8,743	47,327

Subcounty / Town Council / Division: 236678 Kanyegaramire Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	24,741	17,760	8,743	51,244
Total Cost of Facilities Management	0	24,741	17,760	8,743	51,244
Total Cost of Public Sector Transformation	0	24,741	17,760	8,743	51,244
Total Cost of Administration and Management	0	24,741	17,760	8,743	51,244
Total Cost of 236678 Kanyegaramire Subcounty	0	24,741	17,760	8,743	51,244

Subcounty / Town Council / Division: 236679 Butunduzi Subcounty

Service Area 10 Administration and Management

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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					
227001 Travel inland	0	25,134	20,808	8,743	54,684
Total Cost of Administrative and Support Services	0	25,134	20,808	8,743	54,684
Total Cost of Governance And Security	0	25,134	20,808	8,743	54,684
Total Cost of Administration and Management	0	25,134	20,808	8,743	54,684
Total Cost of 236679 Butunduzi Subcounty	0	25,134	20,808	8,743	54,684

Subcounty / Town Council / Division: 236680 Kyarusenzi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	117,054	43,391	0	160,445
Total Cost of Facilities Management	0	117,054	43,391	0	160,445
Total Cost of Public Sector Transformation	0	117,054	43,391	0	160,445
Total Cost of Administration and Management	0	117,054	43,391	0	160,445
Total Cost of 236680 Kyarusenzi Town Council	0	117,054	43,391	0	160,445

Subcounty / Town Council / Division: 236681 Butunduzi 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					
227001 Travel inland	0	115,948	28,686	0	144,634
Total Cost of Administrative and Support Services	0	115,948	28,686	0	144,634
Total Cost of Governance And Security	0	115,948	28,686	0	144,634
Total Cost of Administration and Management	0	115,948	28,686	0	144,634
Total Cost of 236681 Butunduzi Town Council	0	115,948	28,686	0	144,634

Subcounty / Town Council / Division: 236682 Katooke Town Council

Service Area 10 Administration and Management

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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					
227001 Travel inland	0	173,992	67,230	0	241,222
Total Cost of Administrative and Support Services	0	173,992	67,230	0	241,222
Total Cost of Governance And Security	0	173,992	67,230	0	241,222
Total Cost of Administration and Management	0	173,992	67,230	0	241,222
Total Cost of 236682 Katooke Town Council	0	173,992	67,230	0	241,222

Subcounty / Town Council / Division: 236683 Kyarusenzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	30,552	19,515	8,743	58,809
Total Cost of Facilities Management	0	30,552	19,515	8,743	58,809
Total Cost of Public Sector Transformation	0	30,552	19,515	8,743	58,809
Total Cost of Administration and Management	0	30,552	19,515	8,743	58,809
Total Cost of 236683 Kyarusenzi Subcounty	0	30,552	19,515	8,743	58,809

Subcounty / Town Council / Division: 236684 Kisojo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	30,198	17,852	8,743	56,793
Total Cost of Facilities Management	0	30,198	17,852	8,743	56,793
Total Cost of Public Sector Transformation	0	30,198	17,852	8,743	56,793
Total Cost of Administration and Management	0	30,198	17,852	8,743	56,793
Total Cost of 236684 Kisojo Subcounty	0	30,198	17,852	8,743	56,793

Subcounty / Town Council / Division: 236685 Bufunjo Subcounty

Service Area 10 Administration and Management

VOTE: 877 Kyenjojo District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	0	17,852	0	17,852
Total Cost of Facilities Management	0	0	17,852	0	17,852
Total Cost of Public Sector Transformation	0	0	17,852	0	17,852
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	15,248	0	8,743	23,991
Total Cost of Administrative and Support Services	0	15,248	0	8,743	23,991
Total Cost of Governance And Security	0	15,248	0	8,743	23,991
Total Cost of Administration and Management	0	15,248	17,852	8,743	41,843
Total Cost of 236685 Bufunjo Subcounty	0	15,248	17,852	8,743	41,843

Subcounty / Town Council / Division: 236686 Nyantungo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	0	32,905	0	32,905
Total Cost of Facilities Management	0	0	32,905	0	32,905
Total Cost of Public Sector Transformation	0	0	32,905	0	32,905
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	67,930	0	8,743	76,672
Total Cost of Administrative and Support Services	0	67,930	0	8,743	76,672
Total Cost of Governance And Security	0	67,930	0	8,743	76,672
Total Cost of Administration and Management	0	67,930	32,905	8,743	109,577
Total Cost of 236686 Nyantungo Subcounty	0	67,930	32,905	8,743	109,577

Subcounty / Town Council / Division: 236687 Kigaraale 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

VOTE: 877 Kyenjojo District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

227001 Travel inland	0	0	23,578	0	23,578
Total Cost of Facilities Management	0	0	23,578	0	23,578
Total Cost of Public Sector Transformation	0	0	23,578	0	23,578

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	31,977	0	8,743	40,719
Total Cost of Administrative and Support Services	0	31,977	0	8,743	40,719
Total Cost of Governance And Security	0	31,977	0	8,743	40,719
Total Cost of Administration and Management	0	31,977	23,578	8,743	64,297
Total Cost of 236687 Kigaraale Subcounty	0	31,977	23,578	8,743	64,297

Subcounty / Town Council / Division: 236688 Nyabuharwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	0	18,868	0	18,868
Total Cost of Facilities Management	0	0	18,868	0	18,868
Total Cost of Public Sector Transformation	0	0	18,868	0	18,868
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	31,633	0	1,397	33,030
Total Cost of Administrative and Support Services	0	31,633	0	1,397	33,030
Total Cost of Governance And Security	0	31,633	0	1,397	33,030
Total Cost of Administration and Management	0	31,633	18,868	1,397	51,899
Total Cost of 236688 Nyabuharwa Subcounty	0	31,633	18,868	1,397	51,899

Subcounty / Town Council / Division: 236689 Nyankwanzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

VOTE: 877 Kyenjojo District

227001 Travel inland	0	0	13,604	0	13,604
Total Cost of Facilities Management	0	0	13,604	0	13,604
Total Cost of Public Sector Transformation	0	0	13,604	0	13,604
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	21,787	0	8,743	30,529
Total Cost of Administrative and Support Services	0	21,787	0	8,743	30,529
Total Cost of Governance And Security	0	21,787	0	8,743	30,529
Total Cost of Administration and Management	0	21,787	13,604	8,743	44,134
Total Cost of 236689 Nyankwanzi Subcounty	0	21,787	13,604	8,743	44,134

Subcounty / Town Council / Division: 236690 Kihuura Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	0	36,414	0	36,414
Total Cost of Facilities Management	0	0	36,414	0	36,414
Total Cost of Public Sector Transformation	0	0	36,414	0	36,414
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	70,205	0	8,743	78,948
Total Cost of Administrative and Support Services	0	70,205	0	8,743	78,948
Total Cost of Governance And Security	0	70,205	0	8,743	78,948
Total Cost of Administration and Management	0	70,205	36,414	8,743	115,362
Total Cost of 236690 Kihuura Subcounty	0	70,205	36,414	8,743	115,362

Subcounty / Town Council / Division: 236691 Bugaaki Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	0	24,501	0	24,501
Total Cost of Facilities Management	0	0	24,501	0	24,501

VOTE: 877 Kyenjojo District

Total Cost of Public Sector Transformation	0	0	24,501	0	24,501
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	20,462	0	8,743	29,205
Total Cost of Administrative and Support Services	0	20,462	0	8,743	29,205
Total Cost of Governance And Security	0	20,462	0	8,743	29,205
Total Cost of Administration and Management	0	20,462	24,501	8,743	53,707
Total Cost of 236691 Bugaaki Subcounty	0	20,462	24,501	8,743	53,707

Subcounty / Town Council / Division: 236692 Katooke Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	0	29,211	0	29,211
Total Cost of Facilities Management	0	0	29,211	0	29,211
Total Cost of Public Sector Transformation	0	0	29,211	0	29,211
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	56,658	0	8,743	65,400
Total Cost of Administrative and Support Services	0	56,658	0	8,743	65,400
Total Cost of Governance And Security	0	56,658	0	8,743	65,400
Total Cost of Administration and Management	0	56,658	29,211	8,743	94,612
Total Cost of 236692 Katooke Subcounty	0	56,658	29,211	8,743	94,612

Subcounty / Town Council / Division: 236693 Butiiti Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	0	14,251	0	14,251
Total Cost of Facilities Management	0	0	14,251	0	14,251
Total Cost of Public Sector Transformation	0	0	14,251	0	14,251
Programme 16 Governance And Security					

VOTE: 877 Kyenjojo District

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	23,580	0	8,743	32,323
Total Cost of Administrative and Support Services	0	23,580	0	8,743	32,323
Total Cost of Governance And Security	0	23,580	0	8,743	32,323
Total Cost of Administration and Management	0	23,580	14,251	8,743	46,574
Total Cost of 236693 Butiiti Subcounty	0	23,580	14,251	8,743	46,574

Subcounty / Town Council / Division: 257522 Kyamutunzi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	56,706	8,757	0	65,464
Total Cost of Facilities Management	0	56,706	8,757	0	65,464
Total Cost of Public Sector Transformation	0	56,706	8,757	0	65,464
Total Cost of Administration and Management	0	56,706	8,757	0	65,464
Total Cost of 257522 Kyamutunzi Town Council	0	56,706	8,757	0	65,464

Subcounty / Town Council / Division: 273567 Butiiti 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					
227001 Travel inland	0	39,431	32,927	0	72,358
Total Cost of Administrative and Support Services	0	39,431	32,927	0	72,358
Total Cost of Governance And Security	0	39,431	32,927	0	72,358
Total Cost of Administration and Management	0	39,431	32,927	0	72,358
Total Cost of 273567 Butiiti Town Council	0	39,431	32,927	0	72,358

Subcounty / Town Council / Division: 273568 Kifuka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 877 Kyenjojo District

Key Service Area 000003 Facilities Management

227001 Travel inland	0	35,865	14,450	0	50,315
Total Cost of Facilities Management	0	35,865	14,450	0	50,315
Total Cost of Public Sector Transformation	0	35,865	14,450	0	50,315

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	60,000	0	0	60,000
Total Cost of Administrative and Support Services	0	60,000	0	0	60,000
Total Cost of Governance And Security	0	60,000	0	0	60,000
Total Cost of Administration and Management	0	95,865	14,450	0	110,315
Total Cost of 273568 Kifuka Town Council	0	95,865	14,450	0	110,315

Subcounty / Town Council / Division: 273569 Kisojo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	59,314	14,450	0	73,764
Total Cost of Facilities Management	0	59,314	14,450	0	73,764
Total Cost of Public Sector Transformation	0	59,314	14,450	0	73,764
Total Cost of Administration and Management	0	59,314	14,450	0	73,764
Total Cost of 273569 Kisojo Town Council	0	59,314	14,450	0	73,764

Subcounty / Town Council / Division: 273570 Kyakatwire 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					
227001 Travel inland	0	29,745	21,802	0	51,547
Total Cost of Administrative and Support Services	0	29,745	21,802	0	51,547
Total Cost of Governance And Security	0	29,745	21,802	0	51,547
Total Cost of Administration and Management	0	29,745	21,802	0	51,547
Total Cost of 273570 Kyakatwire Town Council	0	29,745	21,802	0	51,547

VOTE: 877 Kyenjojo District

Subcounty / Town Council / Division: 273571 Mabira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	34,029	13,656	0	47,685
Total Cost of Facilities Management	0	34,029	13,656	0	47,685
Total Cost of Public Sector Transformation	0	34,029	13,656	0	47,685
Total Cost of Administration and Management	0	34,029	13,656	0	47,685
Total Cost of 273571 Mabira Town Council	0	34,029	13,656	0	47,685

Subcounty / Town Council / Division: 273572 Mbale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	34,794	13,987	0	48,781
Total Cost of Facilities Management	0	34,794	13,987	0	48,781
Total Cost of Public Sector Transformation	0	34,794	13,987	0	48,781
Total Cost of Administration and Management	0	34,794	13,987	0	48,781
Total Cost of 273572 Mbale Town Council	0	34,794	13,987	0	48,781

Subcounty / Town Council / Division: 273573 Rugombe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	31,581	22,596	0	54,177
Total Cost of Facilities Management	0	31,581	22,596	0	54,177
Total Cost of Public Sector Transformation	0	31,581	22,596	0	54,177
Total Cost of Administration and Management	0	31,581	22,596	0	54,177
Total Cost of 273573 Rugombe Town Council	0	31,581	22,596	0	54,177

VOTE: 877 Kyenjojo District

Subcounty / Town Council / Division: 273574 Kigoyera

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	0	37,430	0	37,430
Total Cost of Facilities Management	0	0	37,430	0	37,430
Total Cost of Public Sector Transformation	0	0	37,430	0	37,430
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	66,383	0	8,743	75,125
Total Cost of Administrative and Support Services	0	66,383	0	8,743	75,125
Total Cost of Governance And Security	0	66,383	0	8,743	75,125
Total Cost of Administration and Management	0	66,383	37,430	8,743	112,556
Total Cost of 273574 Kigoyera	0	66,383	37,430	8,743	112,556

Subcounty / Town Council / Division: 273575 Kitega

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	0	13,604	0	13,604
Total Cost of Facilities Management	0	0	13,604	0	13,604
Total Cost of Public Sector Transformation	0	0	13,604	0	13,604
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	15,734	0	8,743	24,477
Total Cost of Administrative and Support Services	0	15,734	0	8,743	24,477
Total Cost of Governance And Security	0	15,734	0	8,743	24,477
Total Cost of Administration and Management	0	15,734	13,604	8,743	38,081
Total Cost of 273575 Kitega	0	15,734	13,604	8,743	38,081

Subcounty / Town Council / Division: 273576 Nyakisi

VOTE: 877 Kyenjojo 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 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	0	23,947	0	23,947
Total Cost of Facilities Management	0	0	23,947	0	23,947
Total Cost of Public Sector Transformation	0	0	23,947	0	23,947
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	34,453	0	8,743	43,196
Total Cost of Administrative and Support Services	0	34,453	0	8,743	43,196
Total Cost of Governance And Security	0	34,453	0	8,743	43,196
Total Cost of Administration and Management	0	34,453	23,947	8,743	67,143
Total Cost of 273576 Nyakisi	0	34,453	23,947	8,743	67,143

Subcounty / Town Council / Division: 273577 Batalika

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					
227001 Travel inland	0	14,451	16,837	8,743	40,031
Total Cost of Administrative and Support Services	0	14,451	16,837	8,743	40,031
Total Cost of Governance And Security	0	14,451	16,837	8,743	40,031
Total Cost of Administration and Management	0	14,451	16,837	8,743	40,031
Total Cost of 273577 Batalika	0	14,451	16,837	8,743	40,031

VOTE: 877 Kyenjojo District

Finance

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	270,675	274,975
District Unconditional Grant Non-Wage	59,000	59,000
District Unconditional Grant Wage	161,675	161,675
Locally Raised Revenues	50,000	54,300
Development Revenues	5,000	2,700
Locally Raised Revenues	5,000	2,700
Total Revenues Shares	275,675	277,675
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	161,675	161,675
Non Wage	109,000	113,300
Development Expenditure		
Domestic Development	5,000	2,700
External Financing	0	0
Total Expenditure	275,675	277,675

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
211101 General Staff Salaries	161,675	0	0	0	161,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	6,768	0	0	6,768
221007 Books, Periodicals & Newspapers	0	1,450	0	0	1,450
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500

VOTE: 877 Kyenjojo District

221011 Printing, Stationery, Photocopying and Binding	0	15,700	0	0	15,700
221014 Bank Charges and other Bank related costs	0	1,558	0	0	1,558
221017 Membership dues and Subscription fees.	0	1,012	0	0	1,012
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
223001 Property Management Expenses	0	700	0	0	700
227001 Travel inland	0	32,712	0	0	32,712
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
312235 Furniture and Fittings - Acquisition	0	0	2,700	0	2,700
Total for LCIII: Kyenjojo Town Council			County: Mwenge		2,700
LCII: Kasiina Ward	KYENJOJO DISTRICT HQS, FINANCE DEPARTMENT	Furniture and Fixtures - Executive Chairs	Source: Locally Raised Revenues		2,700
Total Cost of Management of Government Accounts	161,675	76,700	2,700	0	241,075
Total Cost of Governance And Security	161,675	76,700	2,700	0	241,075
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221001 Advertising and Public Relations	0	4,400	0	0	4,400
221002 Workshops, Meetings and Seminars	0	14,776	0	0	14,776
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	12,124	0	0	12,124
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of Local Revenue Collection	0	36,600	0	0	36,600
Total Cost of Regional Balanced Development	0	36,600	0	0	36,600
Total Cost of Financial Management and Accountability (LG)	161,675	113,300	2,700	0	277,675
Total Cost of Finance	161,675	113,300	2,700	0	277,675

VOTE: 877 Kyenjojo District

Statutory bodies

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	1,156,005	1,183,845
District Unconditional Grant Non-Wage	696,765	696,765
District Unconditional Grant Wage	374,080	394,080
Locally Raised Revenues	85,160	93,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	1,201,257	1,229,097
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	374,080	394,080
Non Wage	781,925	789,765
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,201,257	1,229,097

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	4,822	0	0	4,822
221001 Advertising and Public Relations	0	200	0	0	200
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	504	0	0	504
227001 Travel inland	0	1,274	0	0	1,274
Total Cost of Land Management	0	7,000	0	0	7,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	7,000	0	0	7,000

VOTE: 877 Kyenjojo District

Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	0	0	13,000
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	7,800	0	0	7,800
Total Cost of Procurement and Disposal Services	0	28,000	0	0	28,000

Key Service Area 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	9,600	6,000	0	15,600
Total for LCIII:		County:				6,000
LCII:	District Headquarters	Allowances to DSC under EU	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
211107 Boards, Committees and Council Allowances		0	25,000	0	0	25,000
221001 Advertising and Public Relations		0	6,000	4,000	0	10,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge				4,000
LCII: Kasiina Ward	District headquarters	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221007 Books, Periodicals & Newspapers		0	2,460	0	0	2,460
221008 Information and Communication Technology Supplies.		0	0	2,000	0	2,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge				2,000
LCII: Kasiina Ward	District headquarters	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221009 Welfare and Entertainment		0	2,366	0	0	2,366
221011 Printing, Stationery, Photocopying and Binding		0	787	3,000	0	3,787
Total for LCIII: Kyenjojo Town Council		County: Mwenge				3,000
LCII: Kasiina 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

VOTE: 877 Kyenjojo District

221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	3,591	10,252	0	13,843
Total for LCIII: Kyenjojo Town Council			County: Mwenge		10,252
LCII: Kasiina Ward	District headquarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,252
Total Cost of Recruitment services	0	52,805	25,252	0	78,056
Total Cost of Public Sector Transformation	0	80,805	25,252	0	106,056
Programme 16 Governance And Security					
Key Service Area 000010 Leadership and Management					
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,599	0	0	1,599
222001 Information and Communication Technology Services.	0	8,200	0	0	8,200
227001 Travel inland	0	31,495	0	0	31,495
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
282101 Donations	0	3,000	0	0	3,000
Total Cost of Leadership and Management	0	52,554	0	0	52,554
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	394,080	0	0	0	394,080
211105 Ex-Gratia for Political leaders.	0	364,259	0	0	364,259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	207,431	0	0	207,431
221007 Books, Periodicals & Newspapers	0	1,390	0	0	1,390
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	13,280	0	0	13,280
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	42,646	0	0	42,646

VOTE: 877 Kyenjojo District

228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Administrative and Support Services	394,080	634,406	0	0	1,028,486
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,200	0	2,200
Total for LCIII:	County:				2,200
LCII: District Headquarters	Allowances to Public Accounts Committee under EU	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,200
211107 Boards, Committees and Council Allowances	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	700	4,100	0	4,800
Total for LCIII: Kyenjojo Town Council	County: Mwenge				4,100
LCII: Kasiina Ward District headquarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,100
221011 Printing, Stationery, Photocopying and Binding	0	700	500	0	1,200
Total for LCIII: Kyenjojo Town Council	County: Mwenge				500
LCII: Kasiina Ward District headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			500
222001 Information and Communication Technology Services.	0	340	2,060	0	2,400
Total for LCIII: Kyenjojo Town Council	County: Mwenge				2,060
LCII: Kasiina Ward District headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,060
227001 Travel inland	0	6,760	11,140	0	17,900
Total for LCIII: Kyenjojo Town Council	County: Mwenge				11,140
LCII: Kasiina Ward District headquarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,140
Total Cost of Compliance and Enforcement Services	0	15,000	20,000	0	35,000
Total Cost of Governance And Security	394,080	701,960	20,000	0	1,116,040
Total Cost of Legislation and Oversight	394,080	789,765	45,252	0	1,229,097
Total Cost of Statutory bodies	394,080	789,765	45,252	0	1,229,097

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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	2,745,729	2,902,077
Programme Conditional Grant - Wage Recurrent	1,971,600	1,987,103
Programme Conditional Grant - Non Wage Recurrent	774,129	914,974
Development Revenues	1,692,142	979,608
Programme Conditional Grant - Development	1,352,078	698,225
District Discretionary Equalisation Development Grant	50,065	0
External Financing	0	7,346
Locally Raised Revenues	290,000	274,038
Total Revenues Shares	4,437,871	3,881,685
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,971,600	1,987,103
Non Wage	774,129	914,974
Development Expenditure		
Domestic Development	1,692,142	972,263
External Financing	0	7,346
Total Expenditure	4,437,871	3,881,685

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	1,987,103	0	0	0	1,987,103
221001 Advertising and Public Relations	0	7,200	0	0	7,200
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	6,000	0	0	6,000	
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000	
223005 Electricity	0	500	0	0	500	
224002 Veterinary supplies and services	0	3,000	0	0	3,000	
224003 Agricultural Supplies and Services	0	60,000	0	0	60,000	
224004 Beddings, Clothing, Footwear and related Services	0	1,250	0	0	1,250	
227001 Travel inland	0	300,000	0	0	300,000	
227004 Fuel, Lubricants and Oils	0	60,192	0	0	60,192	
228002 Maintenance-Transport Equipment	0	40,000	0	0	40,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000	
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000	
312121 Non-Residential Buildings - Acquisition	0	0	137,805	0	137,805	
Total for LCIII: Kyenjojo Town Council		County: Mwenge			137,805	
LCII: Kasiina Ward	HQs	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		137,805	
312216 Cycles - Acquisition		0	0	60,000	0	60,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge			60,000	
LCII: Kasiina Ward	Kasiina	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		60,000	
312235 Furniture and Fittings - Acquisition		0	0	2,000	0	2,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge			2,000	
LCII: Kasiina Ward	HQs	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		2,000	
Total Cost of Farmer mobilisation and sensitisation		1,987,103	499,142	199,805	0	2,686,049
Total Cost of Agro-Industrialization		1,987,103	499,142	199,805	0	2,686,049
Total Cost of Agricultural Extension		1,987,103	499,142	199,805	0	2,686,049
Service Area 20 Agricultural Production						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					

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221001 Advertising and Public Relations		0	0	10,000	0	10,000
Total for LCIII: Kyenjojo Town Council			County: Mwenge			10,000
LCII: Kasiina Ward	Kasiina	Media - Promotional and Public Awareness Campaigns	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,000
221002 Workshops, Meetings and Seminars		0	0	230,390	0	230,390
Total for LCIII: Kyenjojo Town Council			County: Mwenge			230,390
LCII: Kasiina Ward		Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			230,390
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Kyenjojo Town Council			County: Mwenge			4,000
LCII: Kasiina Ward	Kasiina	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,000
222001 Information and Communication Technology Services.		0	0	1,800	0	1,800
Total for LCIII: Kyenjojo Town Council			County: Mwenge			1,800
LCII: Kasiina Ward	Kasiina	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,800
224003 Agricultural Supplies and Services		0	0	40,000	0	40,000
Total for LCIII: Kyenjojo Town Council			County: Mwenge			40,000
LCII: Bucuni Ward	Kasiina	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			40,000
225204 Monitoring and Supervision of capital work		0	0	26,313	0	26,313
Total for LCIII: Kyenjojo Town Council			County: Mwenge			26,313
LCII: Kasiina Ward	Kasiina	monitoring and supervision of irrigation sites facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			26,313
227004 Fuel, Lubricants and Oils		0	0	16,000	0	16,000
Total for LCIII: Kyenjojo Town Council			County: Mwenge			16,000
LCII: Kasiina Ward	Kasiina	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			16,000
228001 Maintenance-Buildings and Structures		0	0	55,926	0	55,926
Total for LCIII: Kyembogo Subcounty			County: Mwenge			55,926

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LCII: Mirambi	Mirambi	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	55,926
312139 Other Structures - Acquisition		0	0274,0380	274,038
Total for LCIII: Kyenjojo Town Council		County: Mwenge274,038		
LCII: Kasiina Ward	Kasiina	Other Structures - Construction Works	Source: Locally Raised Revenues	274,038
312221 Light ICT hardware - Acquisition		0	010,0000	10,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge10,000		
LCII: Kasiina Ward	Kasiina	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	10,000
312299 Other Machinery and Equipment- Acquisition		0	028,7000	28,700
Total for LCIII: Kyenjojo Town Council		County: Mwenge28,700		
LCII: Kasiina Ward	KYmugenyi	Value addition equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	28,700
Total Cost of Water for production management systems		0	0697,1660	697,166
Key Service Area 010059 Post-harvest handling, storage and processing				
221001 Advertising and Public Relations		0	3,000000	3,000
221012 Small Office Equipment		0	1,000000	1,000
222001 Information and Communication Technology Services.		0	3,000000	3,000
224003 Agricultural Supplies and Services		0	001,692	1,692
Total for LCIII: Kyenjojo Town Council		County: Mwenge1,692		
LCII: Kasiina Ward	HQs	Agricultural Supplies and Services - Community demonstration supplies	Source: External Financing 681-Cordaid-Uganda	1,692
227001 Travel inland		0	30,00002,204	32,204
Total for LCIII: Kyenjojo Town Council		County: Mwenge2,204		
LCII: Kasiina Ward	HQ	Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda	2,204
227004 Fuel, Lubricants and Oils		0	11,33701,500	12,837
Total for LCIII: Kyenjojo Town Council		County: Mwenge1,500		
LCII: Kasiina Ward	HQs	Fuel, Oils and Lubricants - Diesel	Source: External Financing 681-Cordaid-Uganda	1,500
228002 Maintenance-Transport Equipment		0	001,000	1,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge1,000		

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LCII: Kasiina Ward	HQs	Vehicle Maintenance - Car Wash Services	Source: External Financing 681-Cordaid-Uganda	1,000
312121 Non-Residential Buildings - Acquisition		0	0	35,000
Total for LCIII: Kyembogo Subcounty		County: Mwenge		35,000
LCII: Mparo	HQs	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 101-o/w Production - Development	35,000
312221 Light ICT hardware - Acquisition		0	0	3,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge		3,950
LCII: Kasiina Ward	district head quarters	Light ICT Hardware - Printers	Source: Programme Conditional Grant - Development 101-o/w Production - Development	3,000
LCII: Kasiina Ward	HQs	Light ICT Hardware - Computers	Source: External Financing 681-Cordaid-Uganda	950
312299 Other Machinery and Equipment- Acquisition		0	0	7,291
Total for LCIII: Katooke Subcounty		County: Mwenge		7,291
LCII: Kijwiga	Kijwiga	Value addition equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	7,291
313121 Non-Residential Buildings - Improvement		0	0	30,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge		30,000
LCII: Kasiina Ward	District head quarters	Office building finishes	Source: Programme Conditional Grant - Development 101-o/w Production - Development	30,000
Total Cost of Post-harvest handling, storage and processing		0	48,337	75,291
Total Cost of Agro-Industrialization		0	48,337	772,458
Total Cost of Agricultural Production		0	48,337	772,458
Service Area 30 Agricultural Value Chain Services				

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,400	0	0	200,400
263402 Transfer to Other Government Units	0	167,095	0	0	167,095
Total for LCIII: Kyembogo Subcounty		County: Mwenge			167,095
LCII: Mparo	Kasina	Facilitation of PDCs in LLGs and Town Council	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		167,095
Total Cost of Parish Development Model Operations	0	367,495	0	0	367,495

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Total Cost of Agro-Industrialization	0	367,495	0	0	367,495
Total Cost of Agricultural Value Chain Services	0	367,495	0	0	367,495
Total Cost of Production and Marketing	1,987,103	914,974	972,263	7,346	3,881,685

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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	11,942,712	12,162,435
Programme Conditional Grant - Wage Recurrent	9,936,647	10,173,062
Programme Conditional Grant - Non Wage Recurrent	2,006,064	1,981,574
Locally Raised Revenues	0	7,799
Development Revenues	1,747,367	3,303,702
Programme Conditional Grant - Development	624,730	2,181,066
External Financing	1,122,637	1,122,637
Total Revenues Shares	13,690,079	15,466,138
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,936,647	10,173,062
Non Wage	2,006,064	1,989,373
Development Expenditure		
Domestic Development	624,730	2,181,066
External Financing	1,122,637	1,122,637
Total Expenditure	13,690,079	15,466,138

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					
263308 Sector Conditional Grant (Non-Wage)	0	1,273,492	0	0	1,273,492
Total for LCIII: Kyembogo Subcounty	County: Mwenge				81,306
LCII: Kigoyera	Kigoyera Town	KIGOYERA HEALTH CENTRE 2 AC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		16,013
LCII: Kigoyera	Kigoyera Trading Centre	KIGOYERA HEALTH CENTRE 2 AC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		35,295

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LCII: Kyamugenyi	Close to Kyembogo Catholic Church	HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,412
LCII: Kyamugenyi	Close to Kyembogo Catholic Church	HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,586
Total for LCIII: Butunduzi Subcounty		County: Mwenge		74,588
LCII: Kanyinya	Butunduzi Trading Centre	BUTUNDUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,293
LCII: Kwaruju	Butunduzi Trading Centre	BUTUNDUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,295
Total for LCIII: Kyarusozzi Town Council		County: Mwenge		226,893
LCII: Kyarusozzi Ward	Along Kyembogo Raod	Kyarusozzi Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	176,474
LCII: Kyarusozzi Ward	Along Kyembogo road	Kyarusozzi Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	50,420
Total for LCIII: Butunduzi Town Council		County: Mwenge		65,000
LCII: Rwibale Ward	29kms along Kampala road	St therese Lisieux RwibaaleHC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,824
LCII: Rwibale Ward	29kms along Kampala road	St therese Lisieux RwibaaleHC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	42,175
Total for LCIII: Katooke Town Council		County: Mwenge		75,253
LCII: Katooke ward	Along Kyarusozzi Road	KATOOKE HEALTHY CENTRE 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,295
LCII: Katooke Ward	Along Kyarusozzi Road	KATOOKE HEALTHY CENTRE 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,959
Total for LCIII: Kisojo Subcounty		County: Mwenge		104,894
LCII: Kisojo	Kisojo Trading Centre	KISOJO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,348
LCII: Rwaitengya	Rwaitengya Trading Centre	RWAITENGYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,957
LCII: Rwaitengya	Rwaitengya Trading Centre	KISOJO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,295
LCII: Rwaitengya	Rwaitengya Trading Centre	RWAITENGYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,295
Total for LCIII: Bufunjo Subcounty		County: Mwenge		106,409

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LCII: Mbale	Along Mabiira Road	KATARAZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,945
LCII: Mbale	Mbale Trading Centre	KATARAZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,295
LCII: Nyamanga	Kifuka Town	BUFUNJO SC MEDICAL AC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,295
LCII: Nyamanga	Kifuka Town	BUFUNJO SC MEDICAL AC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,875
Total for LCIII: Kigaraale Subcounty		County: Mwenge		65,905
LCII: Kigaraale	Kigarale Trading Centre	KIGARAAL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,610
LCII: Kigaraale	Kigarale Trading Centre	KIGARAAL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,295
Total for LCIII: Nyabuharwa Subcounty		County: Mwenge		94,151
LCII: Mbaale	Mbale Town	MBALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,125
LCII: Mbaale	Mbale Trading Centre	MBALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,295
LCII: Nyabuharwa	Nyabuharwa Sub County HQs	NYAKARONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,295
LCII: Nyabuharwa	Nyakarongo Sub County HQs	NYAKARONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,437
Total for LCIII: Nyankwanzi Subcounty		County: Mwenge		67,382
LCII: Haikoona	After Mabiira Town	NYANKWANZI SUBCOUNTY HEALTH UN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,381
LCII: Haikoona	After Mabiira Town	NYANKWANZI SUBCOUNTY HEALTH UN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,295
LCII: Nyamyezi	Mabiira Town	ST MARTIN HEALTH UNIT II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,706
Total for LCIII: Kihuura Subcounty		County: Mwenge		60,389
LCII: Kyankaramata	Close to Hakati	KYANKARAMA TA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,295
LCII: Kyankaramata	Close to Hakiti	KYANKARAMA TA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,388
LCII: N/A	Along Fortportal road	KAGOROHORO SDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,706
Total for LCIII: Bugaaki Subcounty		County: Mwenge		125,550

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LCII: Hiima	Along Fortportal road	KYAKATARA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,412		
LCII: Hiima	Along Fortportal road	KYAKATARA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,650		
LCII: Kasamba	Close to Kasamba P/S	Kasamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,295		
LCII: Kasamba	Close to Kasamba P/S	Kasamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,085		
LCII: N/A	Kaihura Trading Centre	KAIHURA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,706		
LCII: Nyamabuga	Nyamabuga Trading Centre	NYAMABUGA HEALTH CENTRE 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,295		
LCII: Nyamabuga	Nyamabuga Trading Centre	NYAMABUGA HEALTH CENTRE 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,107		
Total for LCIII: Katooke Subcounty		County: Mwenge		58,783		
LCII: Myeri	After Kijwiga Skilling Hub	MYERI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,295		
LCII: Myeri	After Kijwija Skilling Hub	MYERI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,488		
Total for LCIII: Butiiti Subcounty		County: Mwenge		66,989		
LCII: Butiiti	Close to Butiiti Catholic Parish	ST ADOLF HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,706		
LCII: Mukunyu	After Mukunyu Trading Centre	BUTIITI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,988		
LCII: Mukunyu	After Mukunyu Trading Centre	BUTIITI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,295		
Total Cost of Primary Health care services		0	1,273,492	0	0	1,273,492
Total Cost of Human Capital Development		0	1,273,492	0	0	1,273,492
Total Cost of Primary HealthCare		0	1,273,492	0	0	1,273,492
Service Area 20 Hospital Services						

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 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	624,290	0	0	624,290
Total for LCIII: Kyenjojo Town Council	County: Mwenge				624,290

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LCII: Kasiina Ward	Along Fortportal road	Kyenjojo General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	624,290	
Total Cost of Support to Hospitals	0	624,290	0	0	624,290
Total Cost of Human Capital Development	0	624,290	0	0	624,290
Total Cost of Hospital Services	0	624,290	0	0	624,290
Service Area 30 Health Management and Supervision					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
212102 Medical expenses (Employees)	0	7,799	0	0	7,799
Total Cost of Environment, Social Health and Safety	0	7,799	0	0	7,799
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	7,799	0	0	7,799
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	0	18,000	18,000
Total for LCIII: Kyenjojo Town Council	County: Mwenge				18,000
LCII: Kasiina Ward	District HQs	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	18,000	18,000
Total Cost of HIV/AIDS Mainstreaming	0	0	0	18,000	18,000
Key Service Area 000016 Environment, Social Health and Safety					
227004 Fuel, Lubricants and Oils	0	0	2,401	0	2,401
Total for LCIII: Kyenjojo Town Council	County: Mwenge				2,401
LCII: Kasiina Ward	Health Facilities	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,401	2,401
Total Cost of Environment, Social Health and Safety	0	0	2,401	0	2,401
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	10,173,062	0	0	0	10,173,062
312129 Other Buildings other than dwellings - Acquisition	0	0	566,000	0	566,000
Total for LCIII: Bufenjo Subcounty	County: Mwenge				21,000
LCII: Mbale	Kataraza HCIII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	21,000	21,000
Total for LCIII: Kihuura Subcounty	County: Mwenge				111,000

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LCII: Kyankaramata	Kyankaramata HCIII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	111,000
Total for LCIII: Bugaaki Subcounty		County: Mwenge		61,000
LCII: Kasamba	Kasamba HCIII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	61,000
Total for LCIII: Katooke Subcounty		County: Mwenge		121,000
LCII: Myeri	Myeri HCIII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	121,000
Total for LCIII: Mbale Town Council		County: Mwenge		81,000
LCII: Mugoma Ward	Mbale HCIII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	81,000
Total for LCIII: Kigoyera		County: Mwenge		171,000
LCII: Kigoyera	Kigoyera HCIII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	171,000
312299 Other Machinery and Equipment- Acquisition		0	0	1,350,000
Total for LCIII: Kyembogo Subcounty		County: Mwenge		120,000
LCII: Kasaba	Kasamba HCIII	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	120,000
Total for LCIII: Bufunjo Subcounty		County: Mwenge		270,000
LCII: Kataraza	Kataraza HCIII	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	270,000
Total for LCIII: Kihuura Subcounty		County: Mwenge		270,000
LCII: Kyankaramata	Kyankaramata HCIII	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	270,000
Total for LCIII: Katooke Subcounty		County: Mwenge		270,000
LCII: Myeri	Myeri HCIII	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	270,000
Total for LCIII: Mbale Town Council		County: Mwenge		270,000
LCII: Mugoma Ward	Mbale HCIII	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	270,000
Total for LCIII: Kigoyera		County: Mwenge		150,000

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LCII: Kigoyera	Kigoyera HCIII	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
Total Cost of Policies, Regulations and Standards		10,173,062	0	1,916,000	0	12,089,062
Key Service Area 320135 Sanitation and hygiene Services						
221001 Advertising and Public Relations		0	0	0	112,264	112,264
Total for LCIII: Kyenjojo Town Council		County: Mwenge				112,264
LCII: Kasiina Ward	Unique FM	Radio - Promotional and Public Awareness Campaigns	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
LCII: Kasiina Ward	Unique FM	Radio - Promotional and Public Awareness Campaigns	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			51,061
LCII: Kasiina Ward	Unique FM	Radio - Promotional and Public Awareness Campaigns	Source: External Financing 436-Global Fund for HIV, TB & Malaria			11,203
LCII: Kasiina Ward	Unique FM	Radio - Promotional and Public Awareness Campaigns	Source: External Financing 445-World Health Organisation (WHO)			40,000
221002 Workshops, Meetings and Seminars		0	4,000	0	112,264	116,264
Total for LCIII: Kyenjojo Town Council		County: Mwenge				112,264
LCII: Kasiina Ward	District HQs	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			11,203
LCII: Kasiina Ward	District HQs	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			51,061
LCII: Kasiina Ward	District HQs	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
LCII: Kasiina Ward	District HQs	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)			40,000
221007 Books, Periodicals & Newspapers		0	1,460	0	0	1,460
221008 Information and Communication Technology Supplies.		0	1,260	0	0	1,260
221011 Printing, Stationery, Photocopying and Binding		0	3,982	0	89,811	93,793
Total for LCIII: Kyenjojo Town Council		County: Mwenge				89,811

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LCII: Kasiina Ward	District HQs	Office Supplies - Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			40,849
LCII: Kasiina Ward	District HQs	Office Supplies - Assorted Stationery	Source: External Financing 436-Global Fund for HIV, TB & Malaria			8,962
LCII: Kasiina Ward	District HQs	Office Supplies - Assorted Stationery	Source: External Financing 445-World Health Organisation (WHO)			32,000
LCII: Kasiina Ward	District HQs	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			8,000
222001 Information and Communication Technology Services.		0	4,540	0	22,453	26,993
Total for LCIII: Kyenjojo Town Council		County: Mwenge				22,453
LCII: Kasiina Ward	District HQs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			2,000
LCII: Kasiina Ward	District HQs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			10,212
LCII: Kasiina Ward	District HQs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 436-Global Fund for HIV, TB & Malaria			2,241
LCII: Kasiina Ward	District HQs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 445-World Health Organisation (WHO)			8,000
223005 Electricity		0	2,000	0	0	2,000
227001 Travel inland		0	31,562	58,000	767,846	857,408
Total for LCIII: Kyenjojo Town Council		County: Mwenge				825,846
LCII: Kasiina Ward	District HQs	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			60,419
LCII: Kasiina Ward	District HQs	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			70,000
LCII: Kasiina Ward	District HQs	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)			280,000
LCII: Kasiina Ward	Health Facilities	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			34,000
LCII: Kasiina Ward	Health Facilities	Travel Inland - Meetings	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			24,000
LCII: Kasiina Ward	Kyenjojo District HQs	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			357,426
227004 Fuel, Lubricants and Oils		0	19,988	32,368	0	52,356

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Total for LCIII: Kyenjojo Town Council		County: Mwenge			32,368
LCII: Kasiina Ward	District HQs	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		29,968
LCII: Kasiina Ward	Health Facilities	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,400
228002 Maintenance-Transport Equipment		0	15,000	0	15,000
312121 Non-Residential Buildings - Acquisition		0	0	100,000	100,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge			100,000
LCII: Kasiina Ward	District HQs	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		100,000
312129 Other Buildings other than dwellings - Acquisition		0	0	72,297	72,297
Total for LCIII: Rugombe Town Council		County: Mwenge			72,297
LCII: Nyamabuga Ward	Nyamabuga HCIII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		72,297
Total Cost of Sanitation and hygiene Services		0	83,791	262,665	1,104,637
Total Cost of Human Capital Development		10,173,062	83,791	2,181,066	1,122,637
Total Cost of Health Management and Supervision		10,173,062	91,591	2,181,066	1,122,637
Total Cost of Health		10,173,062	1,989,373	2,181,066	1,122,637

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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	17,930,180	17,665,533
Programme Conditional Grant - Wage Recurrent	13,774,614	13,446,918
Programme Conditional Grant - Non Wage Recurrent	4,034,651	4,086,700
District Unconditional Grant Wage	78,915	78,915
Locally Raised Revenues	0	3,000
Other Transfers from Central Government	42,000	50,000
Development Revenues	1,469,762	688,154
Programme Conditional Grant - Development	1,469,762	688,154
Total Revenues Shares	19,399,941	18,353,687
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,853,529	13,525,833
Non Wage	4,076,651	4,139,700
Development Expenditure		
Domestic Development	1,469,762	688,154
External Financing	0	0
Total Expenditure	19,399,941	18,353,687

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	8,146,034	0	0	0	8,146,034
225204 Monitoring and Supervision of capital work	0	0	24,227	0	24,227
Total for LCIII: Kyenjojo Town Council	County: Mwenge				24,227
LCII: Kasiina Ward	District headquarters	Monitoring of Capital Projects under SFG	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		24,227
312121 Non-Residential Buildings - Acquisition	0	0	357,109	0	357,109

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Total for LCIII:		County:	71,151
LCII:	Kigaraale Seed	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 71,151
Total for LCIII: Kyenjojo Town Council		County: Mwenge	15,000
LCII: Kasiina Ward	District Payment of retentions	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 15,000
Total for LCIII: Nyabiringo Subcounty		County: Mwenge	90,000
LCII: Nsanja	Nsanja PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 90,000
Total for LCIII: Butunduzi Subcounty		County: Mwenge	90,958
LCII: Kanyinya	Nyamabaale Primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 90,958
Total for LCIII: Kigoyera		County: Mwenge	90,000
LCII: Kigoyera		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 90,000
312129 Other Buildings other than dwellings - Acquisition		0	0 258,818 0 258,818
Total for LCIII: Kyenjojo Town Council		County: Mwenge	32,352
LCII: Ntooma Ward	Rwentaiki PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 32,352
Total for LCIII: Kanyegaramire Subcounty		County: Mwenge	32,352
LCII: Kanyegaramire	Kyakahiirwa PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 32,352
Total for LCIII: Butunduzi Town Council		County: Mwenge	32,352
LCII: Butunduzi Ward	Butunduzi Primary School	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 32,352
Total for LCIII: Nyantungo Subcounty		County: Mwenge	32,352
LCII: Buraro	Nyarukoma PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 32,352
Total for LCIII: Kihuura Subcounty		County: Mwenge	32,352
LCII: Kijweeka	Buramba PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 32,352

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Total for LCIII: Katooke Subcounty		County: Mwenge				32,352
LCII: Rwamukora	Rwamukoora PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,352
Total for LCIII: Butiiti Subcounty		County: Mwenge				32,352
LCII: Busanza	Busanza PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,352
Total for LCIII: Rugombe Town Council		County: Mwenge				32,352
LCII: Butara Ward	Buhemba PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,352
312235 Furniture and Fittings - Acquisition		0	0	48,000	0	48,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge				8,000
LCII: Kasiina Ward	Kyenjojo Primary School	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,000
Total for LCIII: Nyabiringo Subcounty		County: Mwenge				8,000
LCII: Nsanja	Nsanja Primary School	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,000
Total for LCIII: Butunduzi Subcounty		County: Mwenge				8,000
LCII: Kanyinya	Nyamabaale Primary School	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,000
Total for LCIII: Kyarusenzi Town Council		County: Mwenge				8,000
LCII: Kyarusenzi Ward	Kyarusenzi Primary School	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,000
Total for LCIII: Butiiti Subcounty		County: Mwenge				8,000
LCII: Bwenzi	Bwenzi Primary School	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,000
Total for LCIII: Kigoyera		County: Mwenge				8,000
LCII: Kigoyera	Kajuma Primary School	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,000
Total Cost of Quality Assurance Systems		8,146,034	0	688,154	0	8,834,188
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,840,640	0	0	1,840,640
Total for LCIII: Kyenjojo Town Council		County: Mwenge				120,820

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LCII: Bucuni ward	Bucuni PS	BUCUNI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,470
LCII: Hakatoma Ward	Hakatoma PS	HAKATOMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,730
LCII: Kasiina ward	Kyenjojo PS	KYENJOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,630
LCII: Kirongo Ward	Katoosa PS	KATOOSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,850
LCII: Kirongo Ward	Kyankuuta PS	KYANKUUTA P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,550
LCII: Misandika Ward	Nyamango PS	NYAMANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,550
LCII: Ntooma Ward	Nyantungo PS	NYANTUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,090
LCII: Ntooma Ward	Rwentaiki PS	RWENTAIKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,950
Total for LCIII: Kyembogo Subcounty		County: Mwenge		109,280
LCII: Kasaba	Ncumbi PS	Ncumbi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,190
LCII: Kigoyera	Nyaruzigati PS	NYARUZIGATI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,630
LCII: Kyamugenyi	Kihuumoro PS	Kihumuro P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,030
LCII: Mirambi	Kyembogo PS	Kyembogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,810
LCII: Mparo	Mparo PS	Mparo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,230
LCII: Nyaburara	Nyaburara PS	Nyaburara P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,390
Total for LCIII: Nyabiringo Subcounty		County: Mwenge		43,730
LCII: Kaswa	Kyentaama PS	KYENTAAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,130
LCII: Nsanja	Nsanja PS	Nsanja Parents School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,030
LCII: Nyabirongo	Nyabirongo PS	Nyabirongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,570
Total for LCIII: Butunduzi Subcounty		County: Mwenge		63,660

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LCII: Mugali	Nyamabaale PS	NYAMABAAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,330
LCII: Nyabubale	Nyabubare PS	NYABUBARE PRIVATE SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: Nyakatoma	Nyakatoma PS	NYAKATOMA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,310
LCII: Rugorra	Rugorra PS	RUGORRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,370
Total for LCIII: Kyarusenzi Town Council		County: Mwenge		61,720
LCII: Binunda ward	Webikere PS	WEBIKERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,270
LCII: Kyamugenyi Ward	Nsinde PS	NSINDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,450
LCII: Kyarusenzi Ward	Kyarusenzi PS	KYARUSEZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,050
LCII: Nyakitojo Ward	Hamukuku PS	HAMUKUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950
Total for LCIII: Butunduzi Town Council		County: Mwenge		41,760
LCII: Butunduzi Ward	Butunduzi PS	BUTUNDUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,250
LCII: Rwibale Ward	Rwibaale PS	RWIBAAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,510
Total for LCIII: Katooke Town Council		County: Mwenge		66,100
LCII: Iborooga Ward	Iborooga PS	IBOROOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,410
LCII: Kyanyabongo ward	KAtembe PS	KATEMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,790
LCII: Mwaro Ward	Kahanda PS	KAHANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,830
LCII: Mwaro Ward	Mukole PS	MUKOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,070
Total for LCIII: Kyarusenzi Subcounty		County: Mwenge		51,720
LCII: Barahijja	Barahijja PS	Barahijja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,230
LCII: Kaisamba	Kaisamba PS	Kaisamba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,250

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LCII: Kyanyinaibale	Kanyabacope PS	Kanyabacope P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,730
LCII: Kyongera	Kyongera PS	Kyongera Parents School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,510
Total for LCIII: Kisojo Subcounty		County: Mwenge		16,010
LCII: Kikoda	Kikoda PS	KIKODA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,010
Total for LCIII: Nyantungo Subcounty		County: Mwenge		61,540
LCII: Kibira	Katunguru PS	KATUNGURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,430
LCII: Kibira	Kitonkyia PS	KITONKYIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
LCII: Mabaale	Mabaale PS	MABAAL PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,070
LCII: Ntuntu	Nyakahaama PS	NYAKAHAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470
LCII: Ruhoko	Kyanyama PS	KYANYAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
LCII: Ruhoko	Ruhoko PS	RUHOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,190
Total for LCIII: Kigaraale Subcounty		County: Mwenge		58,610
LCII: Ikamiro	Kaburanda PS	KABURANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: Kigaraale	Kigaraale PS	KIGARALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,810
LCII: Kikumiro	Mwaro PS	MWARO S.B SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,230
LCII: Kisengya	Kahyoro PS	KAHYORO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,670
LCII: Kisengya	Rwempike PS	RWEMPIKE PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,790
Total for LCIII: Nyabuharwa Subcounty		County: Mwenge		77,620
LCII: Kabirizi	Mirongo PS	MIRONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,110
LCII: Kinyantale	Badiida PS	BADIIDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,530

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LCII: Kinyantale	Kyakahyoro PS	KYAKAHYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,270
LCII: Kinyantale	Kyakayombya PS	KYAKAYOMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,810
LCII: Nyabuharwa	Rwebijuza PS	RWEBIJUZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,510
LCII: Nyakarongo	Rwabaganda PS	RWABAGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
Total for LCIII: Nyankwanzi Subcounty		County: Mwenge		18,390
LCII: Kibale	Rwensambya PS	RWENSAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,390
Total for LCIII: Kihuura Subcounty		County: Mwenge		81,600
LCII: Kawaruru	Buramba PS	BURAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,150
LCII: Kihuura	Bukora PS	BUKORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,750
LCII: Kihuura	Kiregeesa PS	KIREGESA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: Kijweka	Busaiga PS	BUSAIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,750
LCII: Kyankaramata	Kyankaramat PS	KYANKARAMATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,430
LCII: Matiri	Marumbu PS	MARUMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,970
Total for LCIII: Bugaaki Subcounty		County: Mwenge		70,510
LCII: Hiima	Kagorogoro PS	Kagorogoro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,970
LCII: Hiima	Kyakatara PS	Kyakatara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,870
LCII: Kasamba	Kasamba PS	Kasamba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,930
LCII: Kasenyi	Nyakasenyi PS	Nyakasenyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,750
LCII: Kyabaranga	Kyabaranga PS	Kyabaranga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,990
Total for LCIII: Katooke Subcounty		County: Mwenge		56,600

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LCII: Enjeru	Iraara PS	Iraara P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,810
LCII: Kijwiga	Kijwiga PS	Kijwiga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,790
LCII: Kinogero	Rukiizi PS	Rukiizi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,430
LCII: Myeri	Kijugo PS	Kijugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,570
Total for LCIII: Butiiti Subcounty		County: Mwenge		39,830
LCII: Bwenzi	Bwenzi PS	BWENZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,230
LCII: Kaihura	Kaihura PS	KAIHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,350
LCII: Kaihura	St Marys Kaihura PS	ST. MARY S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,250
Total for LCIII: Missing Subcounty		County: Missing County		801,140
LCII: Missing Parish	Bigando PS	Bigando P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,010
LCII: Missing Parish	Biheehe PS	BIHEEHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,330
LCII: Missing Parish	Buhemba PS	Buhemba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,750
LCII: Missing Parish	Buhuura PS	Buhuura P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,970
LCII: Missing Parish	Bukongwa PS	Bukongwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,390
LCII: Missing Parish	Busanza PS	BUSANZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,730
LCII: Missing Parish	Butiiti Boys PS	BUTIITI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,990
LCII: Missing Parish	Butiiti Girs PS	BUTIITI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910
LCII: Missing Parish	Bwahurro PS	Bwahurro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,430
LCII: Missing Parish	Bwera PS	BWERA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,450

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LCII: Missing Parish	Byeya PS	Byeya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,670
LCII: Missing Parish	Galihuma PS	GALIHUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,410
LCII: Missing Parish	Gayobyo PS	GAYOBYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,290
LCII: Missing Parish	Igoma PS	Igoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,610
LCII: Missing Parish	Igongwe PS	Igongwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,110
LCII: Missing Parish	Kabaale A PS	KABALE A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,330
LCII: Missing Parish	Kafunda PS	Kafunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,690
LCII: Missing Parish	Kagoma PS	Kagoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,110
LCII: Missing Parish	Kaihamba PS	KAIHAMBAA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,310
LCII: Missing Parish	Kajuma PS	KAJUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
LCII: Missing Parish	Katambaale PS	Katambale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,270
LCII: Missing Parish	Kawaruju PS	KAWARUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,230
LCII: Missing Parish	Kengabi PS	KENGABI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,230
LCII: Missing Parish	Kicuucu PS	Kicuucu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,890
LCII: Missing Parish	Kidudu PS	KIDUDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,730
LCII: Missing Parish	Kigunda PS	KIGUNDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,550
LCII: Missing Parish	Kirongo PS	KIRONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470
LCII: Missing Parish	Kisanasa PS	Kisanasa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970

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LCII: Missing Parish	Kisangi PS	KISANGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,490
LCII: Missing Parish	Kisojo PS	KISOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,810
LCII: Missing Parish	Kiswarra PS	KISWARRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,710
LCII: Missing Parish	Kitabona PS	KITABONA P.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,510
LCII: Missing Parish	Kitagweta PS	KITAGWETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,810
LCII: Missing Parish	Kitaihuka PS	Kitaihuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,170
LCII: Missing Parish	Kitega PS	KITEGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,170
LCII: Missing Parish	Kyakahirwa PS	Kyakahirwa pS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,290
LCII: Missing Parish	Kyakatwire PS	KYAKATWIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,790
LCII: Missing Parish	Kyamutunzi PS	Kyamutunzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,090
LCII: Missing Parish	Kyarugangama PS	Kyarugangama P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
LCII: Missing Parish	Mabira PS	Mabira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,650
LCII: Missing Parish	Makerere PS	MAKERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,410
LCII: Missing Parish	Mbale PS	Mbale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,050
LCII: Missing Parish	Mugoma M PS	MUGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,970
LCII: Missing Parish	Nyabusenzi PS	NYABUSOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,770
LCII: Missing Parish	Nyakisi PS	Nyakisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,730
LCII: Missing Parish	Nyamyenzi PS	NYAMYEZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,590

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LCII: Missing Parish	Nyankwanzi PS	Nyankwanzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,830		
LCII: Missing Parish	Nyarukoma PS	NYARUKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,550		
LCII: Missing Parish	Rubango PS	Rubango	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,770		
LCII: Missing Parish	Rubona PS	Rubona P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,910		
LCII: Missing Parish	Rukukuru PS	RUKUKURU SUB- GRADE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,850		
LCII: Missing Parish	Rwaitengya PS	RWAITENGYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410		
LCII: Missing Parish	Rwamukoora PS	Rwamukoora P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,490		
LCII: Missing Parish	Rwenjaza PS	Rwenjaza Parents School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970		
LCII: Missing Parish	Rwentuuha PS	Rwentuuha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,770		
LCII: Missing Parish	St Augustine's Demo PS	ST. AUGUSTINE S BUTIITI DEMOSTRATIO N	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,290		
Total Cost of Capitation (Primary)		0	1,840,640	0	0	1,840,640
Total Cost of Human Capital Development		8,146,034	1,840,640	688,154	0	10,674,828
Total Cost of Pre-Primary and Primary Education		8,146,034	1,840,640	688,154	0	10,674,828
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	14,500	0	0	14,500
Total Cost of Sports and recreational services	0	18,500	0	0	18,500
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,363,480	0	0	1,363,480

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Total for LCIII: Kyenjojo Town Council		County: Mwenge		256,380		
LCII: Kasiina ward	Kyenjojo ss	KYENJOJO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		256,380	
Total for LCIII: Kyembogo Subcounty		County: Mwenge		74,400		
LCII: Mparo	Kyembogo Seed SS	KYEMBOGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		74,400	
Total for LCIII: Butunduzi Subcounty		County: Mwenge		89,620		
LCII: Rugorra	Rugorra Community SS	RUGORRA COMMUNITY S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		89,620	
Total for LCIII: Kyarusenzi Town Council		County: Mwenge		86,140		
LCII: Kyarusenzi ward	Kyarusenzi SS	KYARUSOZI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		86,140	
Total for LCIII: Bufunjo Subcounty		County: Mwenge		63,820		
LCII: Nyamanga	Bufunjo SS	BUFUNJO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		63,820	
Total for LCIII: Missing Subcounty		County: Missing County		793,120		
LCII: Missing Parish	Buhemba SS	BUHEMBA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		76,320	
LCII: Missing Parish	Katooke SS	KATOOKE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		282,040	
LCII: Missing Parish	Kisojo SS	KISOJO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		62,560	
LCII: Missing Parish	Maddox Ss	MADDOX SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		163,940	
LCII: Missing Parish	Nyankwanzi High School	NYANKWANZI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		119,020	
LCII: Missing Parish	Nyarukoma SS	NYARUKOMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		89,240	
Total Cost of Capitation (Secondary)		0	1,363,480	0	0	1,363,480
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		4,951,051	0	0	0	4,951,051
Total Cost of Secondary Education Services		4,951,051	0	0	0	4,951,051
Total Cost of Human Capital Development		4,951,051	1,381,980	0	0	6,333,031
Total Cost of Secondary Education		4,951,051	1,381,980	0	0	6,333,031
Service Area 30 Skills Development						

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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 320160 Tertiary Education Services					
211101 General Staff Salaries	349,733	0	0	0	349,733
Total Cost of Tertiary Education Services	349,733	0	0	0	349,733
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	Nyamango Technical institute	NYAMANGO TECHNICAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Human Capital Development	349,733	167,921	0	0	517,655
Total Cost of Skills Development	349,733	167,921	0	0	517,655
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					
221001 Advertising and Public Relations	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,670	0	0	4,670
221017 Membership dues and Subscription fees.	0	330	0	0	330
227001 Travel inland	0	89,240	0	0	89,240
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	104,040	0	0	104,040
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	79,015	0	0	0	79,015
Total Cost of Quality Assurance Systems	79,015	0	0	0	79,015
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	562,119	0	0	562,119

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Total Cost of Assets and Facilities Management	0	582,119	0	0	582,119
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Total Cost of Human Capital Development	79,015	746,159	0	0	825,174
Total Cost of Education&Sports Management and Inspection	79,015	746,159	0	0	825,174
Service Area 50 Special Needs Education					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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	13,525,833	4,139,700	688,154	0	18,353,687

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Roads and Engineering

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	2,134,353	2,191,353
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	296,124	356,124
Locally Raised Revenues	9,000	6,000
Other Transfers from Central Government	824,229	824,229
Development Revenues	336,284	225,841
District Discretionary Equalisation Development Grant	336,284	225,841
Total Revenues Shares	2,470,637	2,417,194
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	296,124	356,124
Non Wage	1,838,229	1,835,229
Development Expenditure		
Domestic Development	336,284	225,841
External Financing	0	0
Total Expenditure	2,470,637	2,417,194

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					
211101 General Staff Salaries	356,124	0	0	0	356,124
228001 Maintenance-Buildings and Structures	0	0	120,000	0	120,000
Total for LCIII: Kyenjojo Town Council	County: Mwenge				120,000
LCII: Kasiina Ward	HQ, Butiiti SC	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		120,000
312129 Other Buildings other than dwellings - Acquisition	0	0	105,841	0	105,841

VOTE: 877 Kyenjojo District

Total for LCIII: Kyenjojo Town Council		County: Mwenge				105,841
LCII: Kasiina Ward	HQ	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			105,841
Total Cost of Infrastructure Development and Management		356,124	0	225,841	0	581,966
Key Service Area 260010 Road Rehabilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	4,538	0	0	4,538
223005 Electricity		0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work		0	10,000	0	0	10,000
227001 Travel inland		0	7,000	0	0	7,000
228001 Maintenance-Buildings and Structures		0	1,051,142	0	0	1,051,142
228002 Maintenance-Transport Equipment		0	11,755	0	0	11,755
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	76,000	0	0	76,000
263402 Transfer to Other Government Units		0	656,293	0	0	656,293
Total for LCIII:		County:				151,981
LCII:	kyenjojo tc	transfers to other government units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			151,981
Total for LCIII: Kyembogo Subcounty		County: Mwenge				17,572
LCII: Mparo	kyembogo sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			17,572
Total for LCIII: Nyabiringo Subcounty		County: Mwenge				3,531
LCII: Nsanja	nyabirongo sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			3,531
Total for LCIII: Kanyegaramire Subcounty		County: Mwenge				7,001
LCII: Kyamugarra	kanyengaramire sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,001
Total for LCIII: Butunduzi Subcounty		County: Mwenge				5,121
LCII: Mugali	butunduzi sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,121
Total for LCIII: Kyarusoji Town Council		County: Mwenge				100,600

VOTE: 877 Kyenjojo District

LCII: Binunda Ward	kyarusoji tc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	100,600
Total for LCIII: Butunduzi Town Council		County: Mwenge		110,556
LCII: Butubiri Ward	butunduzi tc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	110,556
Total for LCIII: Katooke Town Council		County: Mwenge		143,059
LCII: Iborooga Ward	Katooke tc	transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	105,426
LCII: Katara Ward	Kyamutunzi TC	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632
Total for LCIII: Kyarusoji Subcounty		County: Mwenge		6,242
LCII: Kaisamba		Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,242
Total for LCIII: Kisojo Subcounty		County: Mwenge		11,546
LCII: Kikoda	kisojo sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,546
Total for LCIII: Bufunjo Subcounty		County: Mwenge		10,660
LCII: Kataraza	bufunjo sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,660
Total for LCIII: Nyantungo Subcounty		County: Mwenge		10,843
LCII: Buraro	nyantungo sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,843
Total for LCIII: Kigaraale Subcounty		County: Mwenge		10,615
LCII: Mabuga	kigaraale	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,615
Total for LCIII: Nyabuharwa Subcounty		County: Mwenge		10,348
LCII: Kaigoro	nyabuharwa sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,348
Total for LCIII: Nyankwanzi Subcounty		County: Mwenge		8,937
LCII: Kaitanyana	nyankwanzi sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,937
Total for LCIII: Kihuura Subcounty		County: Mwenge		11,921
LCII: Kijweka	kihuura sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,921
Total for LCIII: Bugaaki Subcounty		County: Mwenge		13,299
LCII: Kasamba	bugaaki sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,299

VOTE: 877 Kyenjojo District

Total for LCIII: Katooke Subcounty		County: Mwenge			14,842
LCII: Bwahurro	katooke sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		14,842
Total for LCIII: Butiiti Subcounty		County: Mwenge			7,619
LCII: Butiiti	butiiti sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,619
Total Cost of Road Rehabilitation		0	1,834,729	0	0
Total Cost of Integrated Transport Infrastructure And Services		356,124	1,834,729	225,841	0
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland		0	500	0	0
Total Cost of HIV/AIDS Mainstreaming		0	500	0	0
Total Cost of Human Capital Development		0	500	0	0
Total Cost of Community Access Roads		356,124	1,835,229	225,841	0
Total Cost of Roads and Engineering		356,124	1,835,229	225,841	0

VOTE: 877 Kyenjojo 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	449,160	442,848
Programme Conditional Grant - Non Wage Recurrent	109,160	102,848
Support Services Conditional Grant - Non Wage Recurrent	340,000	340,000
Development Revenues	880,243	981,340
Programme Conditional Grant - Development	865,429	966,526
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,329,403	1,424,188
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	449,160	442,848
Development Expenditure		
Domestic Development	880,243	981,340
External Financing	0	0
Total Expenditure	1,329,403	1,424,188

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 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	700	0	0	700
Total Cost of Climate Change Mitigation	0	700	0	0	700
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	700	0	0	700
Programme 12 Human Capital Development					
Key Service Area 140022 Integrated Catchment based Infrastructure					
221002 Workshops, Meetings and Seminars	0	36,503	10,735	0	47,238
Total for LCIII: Kyenjojo Town Council	County: Mwenge				10,735

VOTE: 877 Kyenjojo District

LCII: Kasiina Ward	Headquarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			10,735
221008 Information and Communication Technology Supplies.		0	4,570	0	0	4,570
221011 Printing, Stationery, Photocopying and Binding		0	1,600	0	0	1,600
221012 Small Office Equipment		0	650	0	0	650
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
225201 Consultancy Services-Capital		0	0	100,000	0	100,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge				50,000
LCII: Kasiina Ward	Headquarters	Consultancy - Engineering	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			20,000
LCII: Kasiina Ward	Headquarters	Consultancy - Professional Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			30,000
Total for LCIII: Butiiti Subcounty		County: Mwenge				50,000
LCII: Isandara	Kyarugaya	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			50,000
225202 Environment Impact Assessment for Capital Works		0	0	15,300	0	15,300
Total for LCIII: Kyenjojo Town Council		County: Mwenge				15,300
LCII: Kasiina Ward	Headquarters	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			5,300
LCII: Kasiina Ward	hq	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			10,000
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge				10,000
LCII: Kasiina Ward	Headquarters	Monitoring and supervision of Capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
227001 Travel inland		0	33,021	14,561	0	47,582
Total for LCIII: Kyenjojo Town Council		County: Mwenge				14,561
LCII: Kasiina Ward	Headquarters	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,481
LCII: Kasiina Ward	Headquarters	Travel Inland - Data Collection and Analysis	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			2,080
227004 Fuel, Lubricants and Oils		0	13,595	8,000	0	21,595
Total for LCIII: Kyenjojo Town Council		County: Mwenge				8,000

VOTE: 877 Kyenjojo District

LCII: Kasiina Ward	Headquarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
LCII: Kasiina Ward	Headquarters	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	2,000		
228002 Maintenance-Transport Equipment		0	10,208	0	10,208	
228004 Maintenance-Other Fixed Assets		0	0	40,803	0	40,803
Total for LCIII: Kyenjojo Town Council		County: Mwenge			40,803	
LCII: Kasiina Ward		Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000		
LCII: Kasiina Ward	Headquarters	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,803		
312121 Non-Residential Buildings - Acquisition		0	0	29,000	0	29,000
Total for LCIII: Kisojo Subcounty		County: Mwenge			29,000	
LCII: Rweitengya	Rwaitengya	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	752,942	0	752,942
Total for LCIII: Kyembogo Subcounty		County: Mwenge			59,498	
LCII: Mparo	Nyaruzigati	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,749		
LCII: Nyaburara	Bwereme	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,749		
Total for LCIII: Kyarusenzi Subcounty		County: Mwenge			29,749	
LCII: Barahiija	Kyarusenzi Seed School	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,749		
Total for LCIII: Kigaraale Subcounty		County: Mwenge			29,749	
LCII: Ikamiro	Bulegeya	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,749		
Total for LCIII: Nyankwanzi Subcounty		County: Mwenge			30,000	

VOTE: 877 Kyenjojo District

LCII: Nyamyezi	Nyamyezi	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000		
Total for LCIII: Kihuura Subcounty		County: Mwenge		514,700		
LCII: Kawaraju	Mahasa-Kawaraju	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	514,700		
Total for LCIII: Katooke Subcounty		County: Mwenge		59,498		
LCII: Kinogero	Rukiizi II	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,749		
LCII: Rubango	Kakoni B	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,749		
Total for LCIII: Kigoyera		County: Mwenge		29,749		
LCII: Igoma	Igoma A	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,749		
Total Cost of Integrated Catchment based Infrastructure		0	102,148	981,340	0	1,083,488
Total Cost of Human Capital Development		0	102,148	981,340	0	1,083,488
Total Cost of Rural Water Supply and Sanitation		0	102,848	981,340	0	1,084,188

Service Area 20 Urban Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000006 Planning and Budgeting services					
263402 Transfer to Other Government Units	0	340,000	0	0	340,000
Total for LCIII: Kyenjojo Town Council	County: Mwenge				340,000
LCII: Kasiina Ward	Headquarters	Transfers to Mid western Umbrella of water and sanitation	Source: Support Services Conditional Grant - Non Wage Recurrent 84-Support Services Grant - Urban Water		340,000
Total Cost of Planning and Budgeting services	0	340,000	0	0	340,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	340,000	0	0	340,000
Total Cost of Urban Water Supply and Sanitation	0	340,000	0	0	340,000
Total Cost of Water	0	442,848	981,340	0	1,424,188

VOTE: 877 Kyenjojo District

VOTE: 877 Kyenjojo 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	417,035	515,888
District Unconditional Grant Non-Wage	6,000	6,000
District Unconditional Grant Wage	345,257	345,257
Locally Raised Revenues	5,400	5,400
Other Transfers from Central Government	0	40,000
Programme Conditional Grant - Non Wage Recurrent	60,379	119,232
Development Revenues	0	312,583
External Financing	0	312,583
Total Revenues Shares	417,035	828,472
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	345,257	345,257
Non Wage	71,779	170,632
Development Expenditure		
Domestic Development	0	0
External Financing	0	312,583
Total Expenditure	417,035	828,472

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					
211101 General Staff Salaries	345,257	0	0	0	345,257
Total Cost of Compliance and Enforcement Services	345,257	0	0	0	345,257
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	5,395	0	0	5,395
Total Cost of Climate Change Mitigation	0	5,395	0	0	5,395
Key Service Area 140021 Ecosystems Restoration and Protection					

VOTE: 877 Kyenjojo District

227001 Travel inland	0	29,808	0	0	29,808
Total Cost of Ecosystems Restoration and Protection	0	29,808	0	0	29,808
Key Service Area 140038 Environmental Safeguards					
227001 Travel inland	0	29,874	0	0	29,874
Total Cost of Environmental Safeguards	0	29,874	0	0	29,874
Key Service Area 560007 Regulation and Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
221008 Information and Communication Technology Supplies.	0	0	0	2,000	2,000
Total for LCIII: Kyenjojo Town Council	County: Mwenge				2,000
LCII: Kasiina Ward	ICT - Assorted Computer Consumables	Source: External Financing 681-Cordaid-Uganda			2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	2,000	3,900
Total for LCIII: Kyenjojo Town Council	County: Mwenge				2,000
LCII: Kasiina ward	Office Supplies - Assorted Stationery	Source: External Financing 681-Cordaid-Uganda			2,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	76,685	0	83,775	160,460
Total for LCIII: Kyenjojo Town Council	County: Mwenge				83,775
LCII: Kasiina Ward	Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda			83,775
227004 Fuel, Lubricants and Oils	0	8,000	0	6,000	14,000
Total for LCIII: Kyenjojo Town Council	County: Mwenge				6,000
LCII: Kasiina Ward	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 681-Cordaid-Uganda			6,000
228002 Maintenance-Transport Equipment	0	70	0	0	70
312212 Light Vehicles - Acquisition	0	0	0	180,000	180,000
Total for LCIII: Kyenjojo Town Council	County: Mwenge				180,000
LCII: Kasiina Ward	Light vehicles - Pickups	Source: External Financing 681-Cordaid-Uganda			180,000
312221 Light ICT hardware - Acquisition	0	0	0	38,808	38,808
Total for LCIII: Kyenjojo Town Council	County: Mwenge				2,500
LCII: Kasiina Ward	Light ICT Hardware - Laptops	Source: External Financing 681-Cordaid-Uganda			2,500
Total for LCIII: Nyabiringo Subcounty	County: Mwenge				4,500

VOTE: 877 Kyenjojo District

LCII: Kyakasana	Light ICT Hardware - Laptops	Source: External Financing 681-Cordaid-Uganda	2,500		
LCII: Kyakasana	Light ICT Hardware - Printers	Source: External Financing 681-Cordaid-Uganda	2,000		
Total for LCIII: Nyantungo Subcounty	County: Mwenge		4,500		
LCII: Buraro	Light ICT Hardware - Laptops	Source: External Financing 681-Cordaid-Uganda	2,500		
LCII: Buraro	Light ICT Hardware - Printers	Source: External Financing 681-Cordaid-Uganda	2,000		
Total for LCIII: Kihuura Subcounty	County: Mwenge		4,500		
LCII: Kihuura	Light ICT Hardware - Laptops	Source: External Financing 681-Cordaid-Uganda	2,500		
LCII: Kihuura	Light ICT Hardware - Printers	Source: External Financing 681-Cordaid-Uganda	2,000		
Total for LCIII: Bugaaki Subcounty	County: Mwenge		4,500		
LCII: Butara	Light ICT Hardware - Laptops	Source: External Financing 681-Cordaid-Uganda	2,500		
LCII: Butara	Light ICT Hardware - Printers	Source: External Financing 681-Cordaid-Uganda	2,000		
Total for LCIII: Katooke Subcounty	County: Mwenge		4,500		
LCII: Rwamukora	Light ICT Hardware - Laptops	Source: External Financing 681-Cordaid-Uganda	2,500		
LCII: Rwamukora	Light ICT Hardware - Printers	Source: External Financing 681-Cordaid-Uganda	2,000		
Total for LCIII: Butiiti Subcounty	County: Mwenge		13,808		
LCII: Kaihura	Light ICT Hardware - Laptops	Source: External Financing 681-Cordaid-Uganda	2,500		
LCII: Kaihura	Light ICT Hardware - Printers	Source: External Financing 681-Cordaid-Uganda	2,000		
LCII: N/A	Light ICT Hardware - Printers	Source: External Financing 681-Cordaid-Uganda	9,308		
Total Cost of Regulation and Compliance	0	105,054	0	312,583	417,637
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	345,257	170,132	0	312,583	827,972
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500

VOTE: 877 Kyenjojo District

Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Total Cost of Natural Resources Management	345,257	170,632	0	312,583	828,472
Total Cost of Natural Resources	345,257	170,632	0	312,583	828,472

VOTE: 877 Kyenjojo 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	487,340	436,134
Programme Conditional Grant - Non Wage Recurrent	95,468	0
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	233,927	233,927
Locally Raised Revenues	7,000	7,000
Other Transfers from Central Government	145,945	65,758
Programme Conditional Grant - Non Wage Recurrent	0	124,449
Total Revenues Shares	487,340	436,134
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	233,927	233,927
Non Wage	253,412	202,206
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	487,340	436,134

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	233,927	0	0	0	233,927
Total Cost of Capacity Strengthening	233,927	0	0	0	233,927
Total Cost of Human Capital Development	233,927	0	0	0	233,927
Total Cost of Community Mobilisation	233,927	0	0	0	233,927

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					

VOTE: 877 Kyenjojo 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					
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 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	12,302	0	0	12,302
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	10,720	0	0	10,720
221011 Printing, Stationery, Photocopying and Binding	0	936	0	0	936
222001 Information and Communication Technology Services.	0	1,920	0	0	1,920
227001 Travel inland	0	36,839	0	0	36,839
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
Total Cost of Gender Mainstreaming services	0	65,216	0	0	65,216
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	5,963	0	0	5,963
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	27,006	0	0	27,006
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of Inspection and Monitoring	0	38,769	0	0	38,769
Key Service Area 000036 Strategies and Project Development					
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	23,959	0	0	23,959

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282101 Donations	0	500	0	0	500
Total Cost of Strategies and Project Development	0	31,379	0	0	31,379
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	8,292	0	0	8,292
Total Cost of Capacity Strengthening	0	17,592	0	0	17,592
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	800	0	0	800
224001 Medical Supplies and Services	0	6,222	0	0	6,222
227001 Travel inland	0	8,022	0	0	8,022
263402 Transfer to Other Government Units	0	29,206	0	0	29,206
Total for LCIII: Kyenjojo Town Council	County: Mwenge				29,206
LCII: Kasiina Ward	Headquarters	Transfer to Youth, Women and Disability Councils	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		29,206
Total Cost of Support to special interest Groups	0	48,250	0	0	48,250
Total Cost of Human Capital Development	0	202,206	0	0	202,206
Total Cost of Empowerment and Mindset Change	0	202,206	0	0	202,206
Total Cost of Community Based Services	233,927	202,206	0	0	436,134

VOTE: 877 Kyenjojo 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	142,856	257,576
District Unconditional Grant Non-Wage	35,000	35,000
District Unconditional Grant Wage	71,736	81,456
Locally Raised Revenues	36,120	36,120
Other Transfers from Central Government	0	105,000
Development Revenues	108,000	267,698
District Discretionary Equalisation Development Grant	108,000	267,698
Total Revenues Shares	250,856	525,274
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	71,736	81,456
Non Wage	71,120	176,120
Development Expenditure		
Domestic Development	108,000	267,698
External Financing	0	0
Total Expenditure	250,856	525,274

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	81,456	0	0	0	81,456
221002 Workshops, Meetings and Seminars	0	18,320	0	0	18,320
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900
221016 Systems Recurrent costs	0	6,000	0	0	6,000

VOTE: 877 Kyenjojo District

222001 Information and Communication Technology Services.	0	6,400	0	0	6,400
227001 Travel inland	0	40,800	0	0	40,800
228004 Maintenance-Other Fixed Assets	0	300	0	0	300
263402 Transfer to Other Government Units	0	100,000	0	0	100,000
Total for LCIII: Kyenjojo Town Council	County: Mwenge				100,000
LCII: Kasiina Ward	HQ	Transfers to LRDP groups in subcounties	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		100,000
Total Cost of Planning and Budgeting services	81,456	176,120	0	0	257,576
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	0	7,500	0	7,500
Total for LCIII: Kyenjojo Town Council	County: Mwenge				7,500
LCII: Kasiina Ward	HQ	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500
Total for LCIII: Kyenjojo Town Council	County: Mwenge				500
LCII: Kasiina Ward	HQ	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		500
222001 Information and Communication Technology Services.	0	0	2,000	0	2,000
Total for LCIII: Kyenjojo Town Council	County: Mwenge				2,000
LCII: Bucuni Ward	HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
225201 Consultancy Services-Capital	0	0	3,000	0	3,000
Total for LCIII: Kyenjojo Town Council	County: Mwenge				3,000
LCII: Kasiina Ward	Hq	Consultancy - Engineering	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII: Kyenjojo Town Council	County: Mwenge				3,000
LCII: Kasiina Ward	HQ	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	8,500	0	8,500
Total for LCIII: Kyenjojo Town Council	County: Mwenge				8,500

VOTE: 877 Kyenjojo District

LCII: Kasiina Ward	HQ	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,500		
225204 Monitoring and Supervision of capital work		0	0	35,700	0	35,700
Total for LCIII: Kyenjojo Town Council		County: Mwenge				35,700
LCII: Kasiina Ward	HQ	Monitoring and reporting of DDEG and capital projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,700		
227001 Travel inland		0	0	29,400	0	29,400
Total for LCIII: Kyenjojo Town Council		County: Mwenge				29,400
LCII: Kasiina Ward	HQ	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	29,400		
227004 Fuel, Lubricants and Oils		0	0	19,898	0	19,898
Total for LCIII: Kyenjojo Town Council		County: Mwenge				19,898
LCII: Kasiina Ward	HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	19,898		
312235 Furniture and Fittings - Acquisition		0	0	158,200	0	158,200
Total for LCIII: Kyenjojo Town Council		County: Mwenge				158,200
LCII: Kasiina Ward	HQ	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	158,200		
Total Cost of Inspection and Monitoring		0	0	267,698	0	267,698
Total Cost of Development Plan Implementation		81,456	176,120	267,698	0	525,274
Total Cost of Planning and Statistics		81,456	176,120	267,698	0	525,274
Total Cost of Planning		81,456	176,120	267,698	0	525,274

VOTE: 877 Kyenjojo 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	59,085	160,085
District Unconditional Grant Non-Wage	24,000	120,000
District Unconditional Grant Wage	25,085	25,085
Locally Raised Revenues	10,000	15,000
Total Revenues Shares	59,085	160,085
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	25,085	25,085
Non Wage	34,000	135,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	59,085	160,085

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	25,085	0	0	0	25,085
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	680	0	0	680
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	270	0	0	270
221017 Membership dues and Subscription fees.	0	600	0	0	600

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222001 Information and Communication Technology Services.		0	3,400	0	0	3,400
227001 Travel inland		0	36,550	0	0	36,550
228002 Maintenance-Transport Equipment		0	500	0	0	500
263402 Transfer to Other Government Units		0	84,000	0	0	84,000
Total for LCIII: Kyenjojo Town Council			County: Mwenge			7,000
LCII: Ntooma Ward	Town Council HQS	Audit specific unconditional grant to TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kyarusenzi Town Council			County: Mwenge			7,000
LCII: Kyamugenyi Ward	Town Council HQS	Audit Specific unconditional grant	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Butunduzi Town Council			County: Mwenge			7,000
LCII: Igaali Ward	Town Council HQS	Transfer of Audit specific unconditional Grant	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Katooke Town Council			County: Mwenge			7,000
LCII: Katooke ward	Town Council HQS	Transfer of Audit specific unconditional grant	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kyamutunzi Town Council			County: Mwenge			7,000
LCII: Muzizi Ward	Town Councils	Transfer of Audit specific grant	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Butiti Town Council			County: Mwenge			7,000
LCII: Butiti Ward	Town Council HQS	Transfer of Audit Unconditional grant	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kifuka Town Council			County: Mwenge			7,000
LCII: Nyamanga Ward	Town Council HQS	Transfer of Audit specific unconditional grant	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kisojo Town Council			County: Mwenge			7,000
LCII: Kisojo Ward	HQS	Transfer of Audit unconditional grant	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kyakatwire Town Council			County: Mwenge			7,000
LCII: Kyakatwire Ward	Town Council HQS	Transfer of Audit specific unconditional grant	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Mabira Town Council			County: Mwenge			7,000

VOTE: 877 Kyenjojo District

LCII: Haikona Ward	Town Council HQS	Transfer of Audit specific unconditional grant	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000		
Total for LCIII: Mbale Town Council		County: Mwenge		7,000		
LCII: Kinubi Ward	Town Council HQS	Transfer to Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000		
Total for LCIII: Rugombe Town Council		County: Mwenge		7,000		
LCII: Nyamabuga Ward	Town cOUNCIL hqs	Transfer of Audit specific unconditional grant	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000		
Total Cost of Audit and Risk Management		25,085	135,000	0	0	160,085
Total Cost of Governance And Security		25,085	135,000	0	0	160,085
Total Cost of Compliance		25,085	135,000	0	0	160,085
Total Cost of Internal Audit		25,085	135,000	0	0	160,085

VOTE: 877 Kyenjojo 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	95,238	145,884
Programme Conditional Grant - Non Wage Recurrent	19,607	68,276
District Unconditional Grant Non-Wage	3,000	3,000
District Unconditional Grant Wage	63,313	63,313
Locally Raised Revenues	5,000	500
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	4,500
Locally Raised Revenues	0	4,500
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	101,715	150,384
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	63,313	63,313
Non Wage	31,925	82,571
Development Expenditure		
Domestic Development	6,477	4,500
External Financing	0	0
Total Expenditure	101,715	150,384

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					
221009 Welfare and Entertainment	0	600	0	0	600
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	4,095	0	0	4,095

VOTE: 877 Kyenjojo District

312221 Light ICT hardware - Acquisition	0	0	4,500	0	4,500
Total for LCIII:	County:				4,500
LCII:	Light ICT Hardware - Laptops	Source: Locally Raised Revenues			4,500
Total Cost of Tourism Investment, Promotion and Marketing	0	6,295	4,500	0	10,795
Total Cost of Tourism Development	0	6,295	4,500	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	63,313	0	0	0	63,313
221009 Welfare and Entertainment	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	42,776	0	0	42,776
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Trade Development	63,313	45,976	0	0	109,288
Total Cost of Private Sector Development	63,313	45,976	0	0	109,288
Total Cost of Commercial Services	63,313	52,271	4,500	0	120,084
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					
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	27,100	0	0	27,100
Total Cost of Marketing and value addition	0	30,300	0	0	30,300
Total Cost of Private Sector Development	0	30,300	0	0	30,300
Total Cost of Value Chain Services	0	30,300	0	0	30,300
Total Cost of Trade, Industry and Local Development	63,313	82,571	4,500	0	150,384