

VOTE: 878 Kyotera 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 | 1,000,000 | 2,000,000 |
| o/w Higher Local Government | 460,000 | 900,000 |
| o/w Lower Local Government | 540,000 | 1,100,000 |
| Discretionary Government Transfers | 3,485,097 | 4,425,326 |
| o/w Higher Local Government | 2,952,695 | 3,798,694 |
| o/w Lower Local Government | 532,402 | 626,632 |
| Conditional Government Transfers | 41,859,044 | 42,529,924 |
| o/w Higher Local Government | 41,859,044 | 42,529,924 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 2,956,972 | 3,105,000 |
| o/w Higher Local Government | 1,336,208 | 1,700,526 |
| o/w Lower Local Government | 1,620,764 | 1,404,474 |
| External Financing | 314,912 | 400,000 |
| o/w Higher Local Government | 314,912 | 400,000 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 49,616,025 | 52,460,249 |
| o/w Higher Local Government | 46,922,859 | 49,329,144 |
| o/w Lower Local Government | 2,693,166 | 3,131,106 |

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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 | 1,000,000 | 2,000,000 |
| Advertisements/Bill Boards | 0 | 10,000 |
| Agency Fees | 230,000 | 400,000 |
| Animal and Crop Husbandry related Levies | 12,000 | 20,000 |
| Business licenses | 20,000 | 40,000 |
| Financial services | 0 | 30,000 |
| Inspection Fees | 22,000 | 40,000 |
| Land Fees | 7,000 | 10,000 |
| Local Hotel Tax | 6,000 | 10,000 |
| Local Services Tax-Payable By Individuals | 180,000 | 200,000 |
| Market /Gate Charges | 15,000 | 20,000 |
| Miscellaneous receipts/income | 30,000 | 90,000 |
| Property related Duties/Fees | 30,000 | 50,000 |
| Registration fees for Documents and Businesses | 0 | 50,000 |
| Rent & Rates - Non-Produced Assets – from Gov't units | 10,000 | 20,000 |
| Sale of bid documents-From Government Units | 10,000 | 10,000 |
| Sale of non-produced Government Properties/assets | 428,000 | 1,000,000 |
| Discretionary Government Transfers | 3,485,097 | 4,425,326 |
| District Discretionary Equalisation Development Grant | 352,030 | 529,424 |
| District Unconditional Grant Non-Wage | 803,384 | 853,083 |
| District Unconditional Grant Wage | 2,115,649 | 2,791,712 |
| Urban Discretionary Equalisation Development Grant | 44,562 | 68,745 |
| Urban Unconditional Non-Wage | 169,472 | 182,362 |
| Conditional Government Transfers | 41,859,044 | 42,529,924 |
| Programme Conditional Grant - Non Wage Recurrent | 11,619,764 | 11,378,132 |
| Programme Conditional Grant - Development | 2,767,986 | 1,385,376 |
| Programme Conditional Grant - Wage Recurrent | 27,156,480 | 27,401,601 |
| Transitional Conditional Grant - Development | 314,815 | 2,364,815 |
| Other Government Transfers | 2,956,972 | 3,105,000 |
| GROW Project | 16,000 | 30,000 |
| Infectious Diseases Institute (IDI) | 157,248 | 200,000 |
| National Oil Palm Project | 705,000 | 800,000 |
| Support to PLE (UNEB) | 40,000 | 50,000 |
| Uganda Road Fund (URF) | 2,018,724 | 2,000,000 |

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| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| Uganda Women Entrepreneurship Program(UWEP) | 20,000 | 25,000 |
| External Financing | 314,912 | 400,000 |
| Global Alliance for Vaccines and Immunization (GAVI) | 314,912 | 400,000 |
| Total Revenues Shares | 49,616,025 | 52,460,249 |

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A3: Summary of Programme Allocations For FY 2025/26

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| Agro-Industrialization | 2,583,196 | 52,000 | 800,000 | 0 | 3,435,196 |
| o/w: Wage: | 1,732,388 | 0 | 0 | 0 | 1,732,388 |
| Non-Wage Recurrent: | 457,288 | 2,000 | 800,000 | 0 | 1,259,288 |
| Development: | 393,520 | 50,000 | 0 | 0 | 443,520 |
| Tourism Development | 10,795 | 0 | 0 | 0 | 10,795 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 10,795 | 0 | 0 | 0 | 10,795 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Environment, Climate Change, Land And Water Management | 447,253 | 36,000 | 0 | 0 | 483,253 |
| o/w: Wage: | 370,000 | 0 | 0 | 0 | 370,000 |
| Non-Wage Recurrent: | 77,253 | 36,000 | 0 | 0 | 113,253 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Private Sector Development | 120,846 | 10,000 | 0 | 0 | 130,846 |
| o/w: Wage: | 74,000 | 0 | 0 | 0 | 74,000 |
| Non-Wage Recurrent: | 46,846 | 10,000 | 0 | 0 | 56,846 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure And Services | 3,280,000 | 50,000 | 595,526 | 0 | 3,925,526 |
| o/w: Wage: | 230,000 | 0 | 0 | 0 | 230,000 |
| Non-Wage Recurrent: | 1,000,000 | 50,000 | 595,526 | 0 | 1,645,526 |
| Development: | 2,050,000 | 0 | 0 | 0 | 2,050,000 |
| Sustainable Urbanisation And Housing | 0 | 14,000 | 0 | 0 | 14,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 14,000 | 0 | 0 | 14,000 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Digital Transformation | 9,000 | 19,000 | 0 | 0 | 28,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 9,000 | 19,000 | 0 | 0 | 28,000 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Human Capital Development | 33,017,157 | 35,000 | 305,000 | 0 | 33,757,157 |

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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: | 25,887,212 | 0 | 0 | 0 | 25,887,212 |
| Non-Wage Recurrent: | 5,823,274 | 35,000 | 305,000 | 0 | 6,163,274 |
| Development: | 1,306,671 | 0 | 0 | 400,000 | 1,706,671 |
| Public Sector Transformation | 6,019,221 | 1,219,600 | 1,404,474 | 0 | 8,643,294 |
| o/w: Wage: | 1,321,712 | 0 | 0 | 0 | 1,321,712 |
| Non-Wage Recurrent: | 4,418,642 | 1,119,600 | 1,404,474 | 0 | 6,942,716 |
| Development: | 278,867 | 100,000 | 0 | 0 | 378,867 |
| Governance And Security | 404,151 | 77,400 | 0 | 0 | 481,551 |
| o/w: Wage: | 230,000 | 0 | 0 | 0 | 230,000 |
| Non-Wage Recurrent: | 154,151 | 77,400 | 0 | 0 | 231,551 |
| Development: | 20,000 | 0 | 0 | 0 | 20,000 |
| Regional Balanced Development | 275,500 | 370,000 | 0 | 0 | 645,500 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 275,500 | 220,000 | 0 | 0 | 495,500 |
| Development: | 0 | 150,000 | 0 | 0 | 150,000 |
| Development Plan Implementation | 788,130 | 117,000 | 0 | 0 | 905,130 |
| o/w: Wage: | 348,000 | 0 | 0 | 0 | 348,000 |
| Non-Wage Recurrent: | 140,828 | 117,000 | 0 | 0 | 257,828 |
| Development: | 299,302 | 0 | 0 | 0 | 299,302 |
| Grand Total | 46,955,249 | 2,000,000 | 3,105,000 | 400,000 | 52,460,249 |
| Grand Total Wage | 30,193,312 | 0 | 0 | 0 | 30,193,312 |
| Grand Total Non-Wage Recurrent | 12,413,577 | 1,700,000 | 3,105,000 | 0 | 17,218,577 |
| Grand Total Development | 4,348,360 | 300,000 | 0 | 400,000 | 5,048,360 |

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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 | 8,013,714 | 8,772,115 |
| o/w Higher Local Government | 5,320,548 | 5,641,009 |
| o/w Lower Local Government | 2,693,166 | 3,131,106 |
| Finance | 399,000 | 624,999 |
| o/w Higher Local Government | 399,000 | 624,999 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 688,230 | 748,230 |
| o/w Higher Local Government | 688,230 | 748,230 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 3,149,436 | 3,435,196 |
| o/w Higher Local Government | 3,149,436 | 3,435,196 |
| o/w Lower Local Government | 0 | 0 |
| Health | 11,835,288 | 11,794,798 |
| o/w Higher Local Government | 11,835,288 | 11,794,798 |
| o/w Lower Local Government | 0 | 0 |
| Education | 22,033,424 | 21,100,885 |
| o/w Higher Local Government | 22,033,424 | 21,100,885 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 1,689,960 | 3,925,526 |
| o/w Higher Local Government | 1,689,960 | 3,925,526 |
| o/w Lower Local Government | 0 | 0 |
| Water | 755,879 | 584,856 |
| o/w Higher Local Government | 755,879 | 584,856 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 423,222 | 491,253 |
| o/w Higher Local Government | 423,222 | 491,253 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 228,523 | 276,617 |
| o/w Higher Local Government | 228,523 | 276,617 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 192,756 | 430,131 |
| o/w Higher Local Government | 192,756 | 430,131 |
| o/w Lower Local Government | 0 | 0 |
| Internal Audit | 85,000 | 134,000 |

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| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| o/w Higher Local Government | 85,000 | 134,000 |
| o/w Lower Local Government | 0 | 0 |
| Trade, Industry and Local Development | 121,592 | 141,642 |
| o/w Higher Local Government | 121,592 | 141,642 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 49,616,025 | 52,460,249 |
| o/w Higher Local Government | 46,922,859 | 49,329,144 |
| o/w: Wage: | 29,272,128 | 30,193,312 |
| Non-Wage Recurrent: | 13,930,327 | 14,341,086 |
| Domestic Devt: | 3,405,491 | 4,394,745 |
| External Financing: | 314,912 | 400,000 |
| o/w Lower Local Government | 2,693,166 | 3,131,106 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 2,519,265 | 2,877,491 |
| Domestic Devt: | 173,901 | 253,615 |
| External Financing: | 0 | 0 |

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 7,715,374 | 8,418,500 |
| District Unconditional Grant Non-Wage | 124,621 | 121,621 |
| District Unconditional Grant Wage | 267,649 | 1,321,712 |
| Locally Raised Revenues | 65,000 | 129,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,519,265 | 2,877,491 |
| Programme Conditional Grant - Non Wage Recurrent | 4,738,839 | 3,968,676 |
| Development Revenues | 298,340 | 353,615 |
| Transitional Conditional Grant - Development | 100,000 | 0 |
| District Discretionary Equalisation Development Grant | 24,439 | 0 |
| Locally Raised Revenues | 0 | 100,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 173,901 | 253,615 |
| Total Revenues Shares | 8,013,714 | 8,772,115 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 267,649 | 1,321,712 |
| Non Wage | 7,447,725 | 7,096,788 |
| Development Expenditure | | |
| Domestic Development | 298,340 | 353,615 |
| External Financing | 0 | 0 |
| Total Expenditure | 8,013,714 | 8,772,115 |

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 | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 7,000 | 0 | 0 | 7,000 |

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| | | | | | |
|---|---------------------------------|-------------------------------|---------------------------------|----------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 |
| 221012 Small Office Equipment | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Planning and Budgeting services | 0 | 28,000 | 0 | 0 | 28,000 |
| Total Cost of Digital Transformation | 0 | 28,000 | 0 | 0 | 28,000 |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 312139 Other Structures - Acquisition | 0 | 0 | 60,000 | 0 | 60,000 |
| Total for LCIII: Kasaali Town Council | County: KYOTERA | | | | 60,000 |
| LCII: Kigenya Ward | DISTRICT H/Qs PAVING & LEVELING | Other Structures - Contractor | Source: Locally Raised Revenues | | 60,000 |
| 342111 Land - Acquisition | 0 | 0 | 40,000 | 0 | 40,000 |
| Total for LCIII: Kasaali Town Council | County: KYOTERA | | | | 40,000 |
| LCII: Nkenge | KASAALI SEED SCHOOL-TITTLING | Land Acquisition - Land | Source: Locally Raised Revenues | | 40,000 |
| Total Cost of Facilities Management | 0 | 0 | 100,000 | 0 | 100,000 |
| Key Service Area 000007 Procurement and Disposal Services | | | | | |
| 221001 Advertising and Public Relations | 0 | 4,600 | 0 | 0 | 4,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Procurement and Disposal Services | 0 | 5,600 | 0 | 0 | 5,600 |
| Key Service Area 000008 Records Management | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Records Management | 0 | 8,000 | 0 | 0 | 8,000 |
| Key Service Area 000011 Communication and Public Relations | | | | | |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Communication and Public Relations | 0 | 6,000 | 0 | 0 | 6,000 |
| Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| 211101 General Staff Salaries | 1,321,712 | 0 | 0 | 0 | 1,321,712 |
| 273104 Pension | 0 | 2,496,736 | 0 | 0 | 2,496,736 |
| 273105 Gratuity | 0 | 1,471,940 | 0 | 0 | 1,471,940 |
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 1,321,712 | 3,968,676 | 0 | 0 | 5,290,388 |

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Key Service Area 010008 Capacity Strengthening

| | | | | | |
|----------------------|---|--------|---|---|--------|
| 227001 Travel inland | 0 | 23,000 | 0 | 0 | 23,000 |
|----------------------|---|--------|---|---|--------|

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| Total Cost of Capacity Strengthening | 0 | 23,000 | 0 | 0 | 23,000 |
|---|----------|---------------|----------|----------|---------------|

Key Service Area 390017 Public Service Performance management

| | | | | | |
|---|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,744 | 0 | 0 | 4,744 |
|---|---|-------|---|---|-------|

| | | | | | |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 |
|----------------------|---|-------|---|---|-------|

| | | | | | |
|----------------------------------|---|-------|---|---|-------|
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
|----------------------------------|---|-------|---|---|-------|

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| Total Cost of Public Service Performance management | 0 | 16,744 | 0 | 0 | 16,744 |
|--|----------|---------------|----------|----------|---------------|

| | | | | | |
|---|------------------|------------------|----------------|----------|------------------|
| Total Cost of Public Sector Transformation | 1,321,712 | 4,028,020 | 100,000 | 0 | 5,449,732 |
|---|------------------|------------------|----------------|----------|------------------|

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

| | | | | | |
|---|---|-------|---|---|-------|
| 221008 Information and Communication Technology Supplies. | 0 | 3,400 | 0 | 0 | 3,400 |
|---|---|-------|---|---|-------|

| | | | | | |
|---------------------------------|---|-------|---|---|-------|
| 221010 Special Meals and Drinks | 0 | 4,000 | 0 | 0 | 4,000 |
|---------------------------------|---|-------|---|---|-------|

| | | | | | |
|---|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 |
|---|---|-------|---|---|-------|

| | | | | | |
|---|---|-------|---|---|-------|
| 221017 Membership dues and Subscription fees. | 0 | 8,000 | 0 | 0 | 8,000 |
|---|---|-------|---|---|-------|

| | | | | | |
|--|---|--------|---|---|--------|
| 221020 Litigation and related expenses | 0 | 16,000 | 0 | 0 | 16,000 |
|--|---|--------|---|---|--------|

| | | | | | |
|------------------------------------|---|-------|---|---|-------|
| 223004 Guard and Security services | 0 | 4,000 | 0 | 0 | 4,000 |
|------------------------------------|---|-------|---|---|-------|

| | | | | | |
|--------------------|---|-------|---|---|-------|
| 223005 Electricity | 0 | 1,500 | 0 | 0 | 1,500 |
|--------------------|---|-------|---|---|-------|

| | | | | | |
|---|---|-------|---|---|-------|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 2,000 | 0 | 0 | 2,000 |
|---|---|-------|---|---|-------|

| | | | | | |
|----------------------|---|--------|---|---|--------|
| 227001 Travel inland | 0 | 35,377 | 0 | 0 | 35,377 |
|----------------------|---|--------|---|---|--------|

| | | | | | |
|----------------------------------|---|--------|---|---|--------|
| 227004 Fuel, Lubricants and Oils | 0 | 44,000 | 0 | 0 | 44,000 |
|----------------------------------|---|--------|---|---|--------|

| | | | | | |
|--|---|--------|---|---|--------|
| 228002 Maintenance-Transport Equipment | 0 | 13,000 | 0 | 0 | 13,000 |
|--|---|--------|---|---|--------|

| | | | | | |
|--|----------|----------------|----------|----------|----------------|
| Total Cost of Administrative and Support Services | 0 | 136,277 | 0 | 0 | 136,277 |
|--|----------|----------------|----------|----------|----------------|

| | | | | | |
|--|----------|----------------|----------|----------|----------------|
| Total Cost of Governance And Security | 0 | 136,277 | 0 | 0 | 136,277 |
|--|----------|----------------|----------|----------|----------------|

Programme 17 Regional Balanced Development

Key Service Area 000005 Human Resource Management

| | | | | | |
|---|---|-------|---|---|-------|
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 |
|---|---|-------|---|---|-------|

| | | | | | |
|----------------------------------|---|-------|---|---|-------|
| 221009 Welfare and Entertainment | 0 | 5,000 | 0 | 0 | 5,000 |
|----------------------------------|---|-------|---|---|-------|

| | | | | | |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 7,000 | 0 | 0 | 7,000 |
|----------------------|---|-------|---|---|-------|

| | | | | | |
|--|---|--------|---|---|--------|
| 273102 Incapacity, death benefits and funeral expenses | 0 | 10,000 | 0 | 0 | 10,000 |
|--|---|--------|---|---|--------|

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| Total Cost of Human Resource Management | 0 | 27,000 | 0 | 0 | 27,000 |
|--|----------|---------------|----------|----------|---------------|

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| Total Cost of Regional Balanced Development | 0 | 27,000 | 0 | 0 | 27,000 |
|--|----------|---------------|----------|----------|---------------|

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| | | | | | |
|--|------------------|------------------|----------------|----------|------------------|
| Total Cost of Administration and Management | 1,321,712 | 4,219,298 | 100,000 | 0 | 5,641,009 |
| Total Cost of Administration | 1,321,712 | 4,219,298 | 100,000 | 0 | 5,641,009 |

Subcounty / Town Council / Division: 236910 Kirumba 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 | 63,931 | 25,106 | 0 | 89,037 |
| Total Cost of Facilities Management | 0 | 63,931 | 25,106 | 0 | 89,037 |
| Total Cost of Public Sector Transformation | 0 | 63,931 | 25,106 | 0 | 89,037 |
| Total Cost of Administration and Management | 0 | 63,931 | 25,106 | 0 | 89,037 |
| Total Cost of 236910 Kirumba Subcounty | 0 | 63,931 | 25,106 | 0 | 89,037 |

Subcounty / Town Council / Division: 236911 Kyotera 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 | 612,320 | 12,072 | 0 | 624,392 |
| Total Cost of Facilities Management | 0 | 612,320 | 12,072 | 0 | 624,392 |
| Total Cost of Public Sector Transformation | 0 | 612,320 | 12,072 | 0 | 624,392 |
| Total Cost of Administration and Management | 0 | 612,320 | 12,072 | 0 | 624,392 |
| Total Cost of 236911 Kyotera Town Council | 0 | 612,320 | 12,072 | 0 | 624,392 |

Subcounty / Town Council / Division: 236912 Kakuuto 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 | 83,325 | 26,037 | 0 | 109,362 |

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| | | | | | |
|---|---|--------|--------|---|---------|
| Total Cost of Facilities Management | 0 | 83,325 | 26,037 | 0 | 109,362 |
| Total Cost of Public Sector Transformation | 0 | 83,325 | 26,037 | 0 | 109,362 |
| Total Cost of Administration and Management | 0 | 83,325 | 26,037 | 0 | 109,362 |
| Total Cost of 236912 Kakuuto Subcounty | 0 | 83,325 | 26,037 | 0 | 109,362 |

Subcounty / Town Council / Division: 236915 Kabira 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 | 72,364 | 30,690 | 0 | 103,054 |
| Total Cost of Facilities Management | 0 | 72,364 | 30,690 | 0 | 103,054 |
| Total Cost of Public Sector Transformation | 0 | 72,364 | 30,690 | 0 | 103,054 |
| Total Cost of Administration and Management | 0 | 72,364 | 30,690 | 0 | 103,054 |
| Total Cost of 236915 Kabira Subcounty | 0 | 72,364 | 30,690 | 0 | 103,054 |

Subcounty / Town Council / Division: 236918 Kasaali 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 | 419,877 | 26,297 | 0 | 446,174 |
| Total Cost of Facilities Management | 0 | 419,877 | 26,297 | 0 | 446,174 |
| Total Cost of Public Sector Transformation | 0 | 419,877 | 26,297 | 0 | 446,174 |
| Total Cost of Administration and Management | 0 | 419,877 | 26,297 | 0 | 446,174 |
| Total Cost of 236918 Kasaali Town Council | 0 | 419,877 | 26,297 | 0 | 446,174 |

Subcounty / Town Council / Division: 236921 Lwankoni 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 | 33,091 | 17,089 | 0 | 50,180 |

VOTE: 878 Kyotera District

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| Total Cost of Facilities Management | 0 | 33,091 | 17,089 | 0 | 50,180 |
| Total Cost of Public Sector Transformation | 0 | 33,091 | 17,089 | 0 | 50,180 |
| Total Cost of Administration and Management | 0 | 33,091 | 17,089 | 0 | 50,180 |
| Total Cost of 236921 Lwankoni Subcounty | 0 | 33,091 | 17,089 | 0 | 50,180 |

Subcounty / Town Council / Division: 236924 Kalisizo 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 | 540,023 | 12,444 | 0 | 552,467 |
| Total Cost of Facilities Management | 0 | 540,023 | 12,444 | 0 | 552,467 |
| Total Cost of Public Sector Transformation | 0 | 540,023 | 12,444 | 0 | 552,467 |
| Total Cost of Administration and Management | 0 | 540,023 | 12,444 | 0 | 552,467 |
| Total Cost of 236924 Kalisizo Town Council | 0 | 540,023 | 12,444 | 0 | 552,467 |

Subcounty / Town Council / Division: 236926 Kasasa 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 | 62,130 | 21,098 | 0 | 83,228 |
| Total Cost of Facilities Management | 0 | 62,130 | 21,098 | 0 | 83,228 |
| Total Cost of Public Sector Transformation | 0 | 62,130 | 21,098 | 0 | 83,228 |
| Total Cost of Administration and Management | 0 | 62,130 | 21,098 | 0 | 83,228 |
| Total Cost of 236926 Kasasa Subcounty | 0 | 62,130 | 21,098 | 0 | 83,228 |

Subcounty / Town Council / Division: 236927 Kalisizo 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 | 43,528 | 20,740 | 0 | 64,268 |

VOTE: 878 Kyotera District

| | | | | | |
|---|---|--------|--------|---|--------|
| Total Cost of Facilities Management | 0 | 43,528 | 20,740 | 0 | 64,268 |
| Total Cost of Public Sector Transformation | 0 | 43,528 | 20,740 | 0 | 64,268 |
| Total Cost of Administration and Management | 0 | 43,528 | 20,740 | 0 | 64,268 |
| Total Cost of 236927 Kalisizo Subcounty | 0 | 43,528 | 20,740 | 0 | 64,268 |

Subcounty / Town Council / Division: 236929 Nabigasa 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 | 55,062 | 21,098 | 0 | 76,160 |
| Total Cost of Facilities Management | 0 | 55,062 | 21,098 | 0 | 76,160 |
| Total Cost of Public Sector Transformation | 0 | 55,062 | 21,098 | 0 | 76,160 |
| Total Cost of Administration and Management | 0 | 55,062 | 21,098 | 0 | 76,160 |
| Total Cost of 236929 Nabigasa Subcounty | 0 | 55,062 | 21,098 | 0 | 76,160 |

Subcounty / Town Council / Division: 236931 Kyebe 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 | 44,223 | 15,515 | 0 | 59,737 |
| Total Cost of Facilities Management | 0 | 44,223 | 15,515 | 0 | 59,737 |
| Total Cost of Public Sector Transformation | 0 | 44,223 | 15,515 | 0 | 59,737 |
| Total Cost of Administration and Management | 0 | 44,223 | 15,515 | 0 | 59,737 |
| Total Cost of 236931 Kyebe Subcounty | 0 | 44,223 | 15,515 | 0 | 59,737 |

Subcounty / Town Council / Division: 257535 Nangoma 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 | 23,760 | 7,497 | 0 | 31,258 |

VOTE: 878 Kyotera District

| | | | | | |
|--|----------|---------------|--------------|----------|---------------|
| Total Cost of Facilities Management | 0 | 23,760 | 7,497 | 0 | 31,258 |
| Total Cost of Public Sector Transformation | 0 | 23,760 | 7,497 | 0 | 31,258 |
| Total Cost of Administration and Management | 0 | 23,760 | 7,497 | 0 | 31,258 |
| Total Cost of 257535 Nangoma Subcounty | 0 | 23,760 | 7,497 | 0 | 31,258 |

Subcounty / Town Council / Division: 273578 Kasensero 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 | 387,106 | 5,922 | 0 | 393,029 |
| Total Cost of Facilities Management | 0 | 387,106 | 5,922 | 0 | 393,029 |
| Total Cost of Public Sector Transformation | 0 | 387,106 | 5,922 | 0 | 393,029 |
| Total Cost of Administration and Management | 0 | 387,106 | 5,922 | 0 | 393,029 |
| Total Cost of 273578 Kasensero Town Council | 0 | 387,106 | 5,922 | 0 | 393,029 |

Subcounty / Town Council / Division: 273579 Mutukula 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 | 436,750 | 12,010 | 0 | 448,760 |
| Total Cost of Facilities Management | 0 | 436,750 | 12,010 | 0 | 448,760 |
| Total Cost of Public Sector Transformation | 0 | 436,750 | 12,010 | 0 | 448,760 |
| Total Cost of Administration and Management | 0 | 436,750 | 12,010 | 0 | 448,760 |
| Total Cost of 273579 Mutukula Town Council | 0 | 436,750 | 12,010 | 0 | 448,760 |

VOTE: 878 Kyotera District

Finance

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 399,000 | 474,999 |
| District Unconditional Grant Non-Wage | 76,000 | 78,999 |
| District Unconditional Grant Wage | 270,000 | 300,000 |
| Locally Raised Revenues | 53,000 | 96,000 |
| Development Revenues | 0 | 150,000 |
| Locally Raised Revenues | 0 | 150,000 |
| Total Revenues Shares | 399,000 | 624,999 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 270,000 | 300,000 |
| Non Wage | 129,000 | 174,999 |
| Development Expenditure | | |
| Domestic Development | 0 | 150,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 399,000 | 624,999 |

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 17 Regional Balanced Development | | | | | |
| Key Service Area 560080 Local Revenue Collection | | | | | |
| 312212 Light Vehicles - Acquisition | 0 | 0 | 150,000 | 0 | 150,000 |
| Total for LCIII: Kasaali Town Council | County: KYOTERA | | | | 150,000 |
| LCII: Kigenya Ward | FINANCE DEPARTMENT | Light vehicles - Pickups | Source: Locally Raised Revenues | | 150,000 |
| Total Cost of Local Revenue Collection | 0 | 0 | 150,000 | 0 | 150,000 |
| Total Cost of Regional Balanced Development | 0 | 0 | 150,000 | 0 | 150,000 |
| Programme 18 Development Plan Implementation | | | | | |
| Key Service Area 000004 Finance and Accounting | | | | | |
| 211101 General Staff Salaries | 300,000 | 0 | 0 | 0 | 300,000 |

VOTE: 878 Kyotera District

| | | | | | |
|---|----------------|----------------|----------------|----------|----------------|
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 0 | 0 | 10,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221016 Systems Recurrent costs | 0 | 30,000 | 0 | 0 | 30,000 |
| 221017 Membership dues and Subscription fees. | 0 | 2,500 | 0 | 0 | 2,500 |
| 227001 Travel inland | 0 | 22,499 | 0 | 0 | 22,499 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 0 | 20,000 |
| 228002 Maintenance-Transport Equipment | 0 | 4,000 | 0 | 0 | 4,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Finance and Accounting | 300,000 | 103,999 | 0 | 0 | 403,999 |
| Key Service Area 000006 Planning and Budgeting services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 |
| 221003 Staff Training | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 13,000 | 0 | 0 | 13,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | 0 | 2,000 | 0 | 0 | 2,000 |
| 223006 Water | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,000 | 0 | 0 | 16,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Planning and Budgeting services | 0 | 71,000 | 0 | 0 | 71,000 |
| Total Cost of Development Plan Implementation | 300,000 | 174,999 | 0 | 0 | 474,999 |
| Total Cost of Financial Management and Accountability (LG) | 300,000 | 174,999 | 150,000 | 0 | 624,999 |
| Total Cost of Finance | 300,000 | 174,999 | 150,000 | 0 | 624,999 |

VOTE: 878 Kyotera District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 642,979 | 702,979 |
| District Unconditional Grant Non-Wage | 330,979 | 332,979 |
| District Unconditional Grant Wage | 180,000 | 170,000 |
| Locally Raised Revenues | 132,000 | 200,000 |
| Development Revenues | 45,252 | 45,252 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 |
| Total Revenues Shares | 688,230 | 748,230 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 180,000 | 170,000 |
| Non Wage | 462,979 | 532,979 |
| Development Expenditure | | |
| Domestic Development | 45,252 | 45,252 |
| External Financing | 0 | 0 |
| Total Expenditure | 688,230 | 748,230 |

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

| | | | | | |
|---|------|----------|---------|---------|-------|
| Service Area 10 Legislation and Oversight | | | | | |
| Approved Budget Estimates for FY 2025/26 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area 000078 Land Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Land Management | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 0 | 6,000 | 0 | 0 | 6,000 |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000007 Procurement and Disposal Services | | | | | |

VOTE: 878 Kyotera District

| | | | | | |
|--|-----------------------------|------------------------------|---|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Procurement and Disposal Services | 0 | 6,000 | 0 | 0 | 6,000 |
| Key Service Area 000049 Recruitment services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 14,000 | 0 | 0 | 14,000 |
| 221001 Advertising and Public Relations | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | 0 | 1,204 | 0 | 0 | 1,204 |
| 227001 Travel inland | 0 | 0 | 25,252 | 0 | 25,252 |
| Total for LCIII: Kasaali Town Council | County: KYOTERA | | | | 25,252 |
| LCII: Kigenya Ward | DISTRICT SERVICE COMMISSION | Travel Inland - Facilitation | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 25,252 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Recruitment services | 0 | 31,205 | 25,252 | 0 | 56,456 |
| Total Cost of Public Sector Transformation | 0 | 37,205 | 25,252 | 0 | 62,456 |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 211101 General Staff Salaries | 170,000 | 0 | 0 | 0 | 170,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 7,074 | 0 | 0 | 7,074 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Administrative and Support Services | 170,000 | 15,274 | 0 | 0 | 185,274 |
| Key Service Area 190004 Regulation and Advisory Services | | | | | |
| 227001 Travel inland | 0 | 6,000 | 20,000 | 0 | 26,000 |
| Total for LCIII: Kasaali Town Council | County: KYOTERA | | | | 20,000 |
| LCII: Kigenya Ward | DPAC | Travel Inland - Facilitation | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 20,000 |
| Total Cost of Regulation and Advisory Services | 0 | 6,000 | 20,000 | 0 | 26,000 |
| Total Cost of Governance And Security | 170,000 | 21,274 | 20,000 | 0 | 211,274 |
| Programme 17 Regional Balanced Development | | | | | |
| Key Service Area 000010 Leadership and Management | | | | | |

VOTE: 878 Kyotera District

| | | | | | |
|--|----------------|----------------|---------------|----------|----------------|
| 211105 Ex-Gratia for Political leaders. | 0 | 95,296 | 0 | 0 | 95,296 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 254,204 | 0 | 0 | 254,204 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 49,000 | 0 | 0 | 49,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 45,000 | 0 | 0 | 45,000 |
| 228002 Maintenance-Transport Equipment | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Leadership and Management | 0 | 468,500 | 0 | 0 | 468,500 |
| Total Cost of Regional Balanced Development | 0 | 468,500 | 0 | 0 | 468,500 |
| Total Cost of Legislation and Oversight | 170,000 | 532,979 | 45,252 | 0 | 748,230 |
| Total Cost of Statutory bodies | 170,000 | 532,979 | 45,252 | 0 | 748,230 |

VOTE: 878 Kyotera District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 2,429,513 | 2,991,677 |
| Programme Conditional Grant - Wage Recurrent | 1,350,211 | 1,732,388 |
| Programme Conditional Grant - Non Wage Recurrent | 374,302 | 457,288 |
| Locally Raised Revenues | 0 | 2,000 |
| Other Transfers from Central Government | 705,000 | 800,000 |
| Development Revenues | 719,922 | 443,520 |
| Programme Conditional Grant - Development | 649,922 | 393,520 |
| Locally Raised Revenues | 70,000 | 50,000 |
| Total Revenues Shares | 3,149,436 | 3,435,196 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 1,350,211 | 1,732,388 |
| Non Wage | 1,079,302 | 1,259,288 |
| Development Expenditure | | |
| Domestic Development | 719,922 | 443,520 |
| External Financing | 0 | 0 |
| Total Expenditure | 3,149,436 | 3,435,196 |

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 | 1,732,388 | 0 | 0 | 0 | 1,732,388 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 7,305 | 0 | 0 | 7,305 |
| 221001 Advertising and Public Relations | 0 | 8,798 | 0 | 0 | 8,798 |
| 221002 Workshops, Meetings and Seminars | 0 | 77,681 | 0 | 0 | 77,681 |
| 221003 Staff Training | 0 | 4,238 | 0 | 0 | 4,238 |

VOTE: 878 Kyotera District

| | | | | | |
|--|------------------|----------------|----------|----------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 12,000 | 0 | 0 | 12,000 |
| 221012 Small Office Equipment | 0 | 6,905 | 0 | 0 | 6,905 |
| 225201 Consultancy Services-Capital | 0 | 17,000 | 0 | 0 | 17,000 |
| 227001 Travel inland | 0 | 56,000 | 0 | 0 | 56,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 96,124 | 0 | 0 | 96,124 |
| 228002 Maintenance-Transport Equipment | 0 | 28,000 | 0 | 0 | 28,000 |
| Total Cost of Farmer mobilisation and sensitisation | 1,732,388 | 314,051 | 0 | 0 | 2,046,439 |
| Total Cost of Agro-Industrialization | 1,732,388 | 314,051 | 0 | 0 | 2,046,439 |
| Total Cost of Agricultural Extension | 1,732,388 | 314,051 | 0 | 0 | 2,046,439 |
| Service Area 20 Agricultural Production | | | | | |

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|---------------|---|--|----------------|----------|----------------|
| Programme 01 Agro-Industrialization | | | | | | |
| Key Service Area 010036 Water for production management systems | | | | | | |
| 227001 Travel inland | | 0 | 0 | 314,256 | 0 | 314,256 |
| Total for LCIII: Kasaali Town Council | | County: KYOTERA | | | | 314,256 |
| LCII: Kigenya Ward | DISTRICT WIDE | Travel Inland - Expenses | Source: Locally Raised Revenues | | | 50,000 |
| LCII: Kigenya Ward | DISTRICT WIDE | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 264,256 |
| Total Cost of Water for production management systems | | 0 | 0 | 314,256 | 0 | 314,256 |
| Key Service Area 010059 Post-harvest handling, storage and processing | | | | | | |
| 221008 Information and Communication Technology Supplies. | | 0 | 0 | 12,000 | 0 | 12,000 |
| Total for LCIII: Kasaali Town Council | | County: KYOTERA | | | | 12,000 |
| LCII: Kigenya Ward | Headquarters | ICT - Tablet Computers | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 12,000 |
| 224003 Agricultural Supplies and Services | | 0 | 0 | 56,000 | 0 | 56,000 |
| Total for LCIII: Kasaali Town Council | | County: KYOTERA | | | | 56,000 |
| LCII: Kigenya Ward | DISTRICT WIDE | Agricultural Supplies and Services - Assorted equipment | Source: Programme Conditional Grant - Development 101-o/w Production - Development | | | 39,029 |
| LCII: Kigenya Ward | DISTRICT WIDE | Agricultural Supplies and Services - Assorted equipment | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 16,971 |

VOTE: 878 Kyotera District

| | | | | | | |
|---|---------------------------|--|---|----------------|----------|------------------|
| 227001 Travel inland | | 0 | 800,000 | 0 | 0 | 800,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: Kasaali Town Council | | | | | | 8,000 |
| LCII: Kigenya Ward | Kasaali H/Qs | Machinery and Equipment - Assorted Equipment | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 8,000 |
| 228004 Maintenance-Other Fixed Assets | | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Kasaali Town Council | | | | | | 10,000 |
| LCII: Kigenya Ward | DEMO SITES | Machinery and Equipment - Maintenance, Repair and Support Services | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 10,000 |
| 312129 Other Buildings other than dwellings - Acquisition | | 0 | 0 | 14,234 | 0 | 14,234 |
| Total for LCIII: Kasaali Town Council | | | | | | 14,234 |
| LCII: Kigenya Ward | SLAUGHTER SLABS | Other Buildings Other than Dwellings - Other Construction works | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 14,234 |
| 312139 Other Structures - Acquisition | | 0 | 0 | 29,029 | 0 | 29,029 |
| Total for LCIII: Kasaali Town Council | | | | | | 29,029 |
| LCII: Kigenya Ward | DISTRICT OFFICES/ FENCING | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 29,029 |
| Total Cost of Post-harvest handling, storage and processing | | 0 | 800,000 | 129,264 | 0 | 929,264 |
| Total Cost of Agro-Industrialization | | 0 | 800,000 | 443,520 | 0 | 1,243,520 |
| Total Cost of Agricultural Production | | 0 | 800,000 | 443,520 | 0 | 1,243,520 |
| Service Area 30 Agricultural Value Chain Services | | | | | | |

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------|----------------|----------|----------|----------------|
| Programme 01 Agro-Industrialization | | | | | |
| Key Service Area 300016 Parish Development Model Operations | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 79,200 | 0 | 0 | 79,200 |
| 227001 Travel inland | 0 | 66,037 | 0 | 0 | 66,037 |
| Total Cost of Parish Development Model Operations | 0 | 145,237 | 0 | 0 | 145,237 |
| Total Cost of Agro-Industrialization | 0 | 145,237 | 0 | 0 | 145,237 |
| Total Cost of Agricultural Value Chain Services | 0 | 145,237 | 0 | 0 | 145,237 |

VOTE: 878 Kyotera District

| | | | | | |
|--|-----------|-----------|---------|---|-----------|
| Total Cost of Production and Marketing | 1,732,388 | 1,259,288 | 443,520 | 0 | 3,435,196 |
|--|-----------|-----------|---------|---|-----------|

VOTE: 878 Kyotera District

Health

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 11,154,743 | 11,184,477 |
| Programme Conditional Grant - Wage Recurrent | 9,452,634 | 9,657,673 |
| Programme Conditional Grant - Non Wage Recurrent | 1,279,861 | 1,323,803 |
| District Unconditional Grant Wage | 260,000 | 0 |
| Locally Raised Revenues | 5,000 | 3,000 |
| Other Transfers from Central Government | 157,248 | 200,000 |
| Development Revenues | 680,545 | 610,322 |
| Transitional Conditional Grant - Development | 200,000 | 0 |
| Programme Conditional Grant - Development | 75,633 | 210,322 |
| District Discretionary Equalisation Development Grant | 90,000 | 0 |
| External Financing | 314,912 | 400,000 |
| Total Revenues Shares | 11,835,288 | 11,794,798 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 9,712,634 | 9,657,673 |
| Non Wage | 1,442,109 | 1,526,803 |
| Development Expenditure | | |
| Domestic Development | 365,633 | 210,322 |
| External Financing | 314,912 | 400,000 |
| Total Expenditure | 11,835,288 | 11,794,798 |

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 | | | | | |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: Kakuuto Subcounty | County: KAKUUTO | | | | 1,000 |

VOTE: 878 Kyotera District

| | | | | |
|---|------------------------------|---|---|---------|
| LCII: KAKUUTO | KAKUUT0 HC IV | Environmental Impact Assessment - Impact Assessment | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 1,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 9,388 |
| Total for LCIII: Kakuuto Subcounty | | County: KAKUUTO | | 4,000 |
| LCII: KAKUUTO | KAKUUTO HC IV | Monitoring & Supervision KAKUUTO HC IV | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 4,000 |
| Total for LCIII: Kyebe Subcounty | | County: KAKUUTO | | 3,888 |
| LCII: Minziro | MINZIRO HC II | Monitoring & Supervision at Minziro HC II | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 3,888 |
| Total for LCIII: Kirumba Subcounty | | County: KYOTERA | | 1,500 |
| LCII: LWAMBA | LWAMBA HC II | Monitoring & Supervision at Lwamba HC II | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 1,500 |
| 228001 Maintenance-Buildings and Structures | | 0 | 0 | 76,433 |
| Total for LCIII: Kyebe Subcounty | | County: KAKUUTO | | 76,433 |
| LCII: Minziro | MINZIIRO HC II | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 76,433 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 672,254 | 0 |
| Total for LCIII: Kakuuto Subcounty | | County: KAKUUTO | | 134,209 |
| LCII: KAKUUTO | Kakuuto HC IV | Kakuuto HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 78,405 |
| LCII: KAKUUTO | Kakuuto HC IV | Kakuuto HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 47,964 |
| LCII: MAYANJA | Mayanja HC II | Mayanja HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,840 |
| Total for LCIII: Kasasa Subcounty | | County: KAKUUTO | | 40,725 |
| LCII: MITYEBIRI | Kasasa HC III | Kasasa HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 14,267 |
| LCII: Ssanje-Kabano | Kasasa HC III | Kasasa HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 15,681 |
| LCII: Ssanje-Kabano | Kijonjo HC II | Kijonjo HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,840 |
| LCII: Ssanje-Kabano | ST JUDE SSANJE HEALTH CENTRE | ST JUDE SSANJE HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 2,937 |
| Total for LCIII: Kyebe Subcounty | | County: KAKUUTO | | 42,391 |

VOTE: 878 Kyotera District

| | | | | |
|---|--------------------------------|--------------------------------|---|---------------|
| LCII: Gwanda | Gwanda HC II | Gwanda HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,840 |
| LCII: Gwanda | Kyebe HC III | Kyebe HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 8,092 |
| LCII: Gwanda | Minziro HC II | Minziro HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,840 |
| LCII: Gwanda | NAZARETH DISPENSARY AND MATERN | NAZARETH DISPENSARY AND MATERN | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 2,937 |
| LCII: KANABULEMU | Kyebe HC III | Kyebe HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 15,681 |
| Total for LCIII: Nangoma Subcounty | | County: KAKUUTO | | 21,022 |
| LCII: BUKWALE | Nangoma HC II | Nangoma HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 15,681 |
| LCII: NANGOMA | Nangoma HC II | Nangoma HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 5,341 |
| Total for LCIII: Mutukula Town Council | | County: KAKUUTO | | 29,742 |
| LCII: Kasanvu Ward | Mutukula HC III | Mutukula HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 15,681 |
| LCII: Lwazi Ward | Mutukula HC III | Mutukula HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 14,061 |
| Total for LCIII: Kirumba Subcounty | | County: KYOTERA | | 84,548 |
| LCII: BUYIISA | Butembe HC II | Butembe HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,840 |
| LCII: BUYIISA | Buyiisa HC II | Buyiisa HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,840 |
| LCII: BUYIISA | Kabuwoko HC III | Kabuwoko HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 15,681 |
| LCII: BUYIISA | Kasensero HC II | Kasensero HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,840 |
| LCII: BUYIISA | Kirumba HC III | Kirumba HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 15,681 |
| LCII: BUYIISA | Kirumba HC III | Kirumba HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 10,708 |
| LCII: BUYIISA | Lwamba HC II | Lwamba HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,840 |
| LCII: BUYIISA | ST CHARLES KABUWOKO PARISH DIS | ST CHARLES KABUWOKO PARISH DIS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 2,937 |

VOTE: 878 Kyotera District

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|--|--------------------------------|--------------------------------|---|---------------|
| LCII: BUYIISA | ST MARTIN DOM KABUWOKO | ST MARTIN DOM KABUWOKO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 2,937 |
| LCII: KABUWOKO | Kabuwoko HC III | Kabuwoko HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 5,244 |
| Total for LCIII: Kyotera Town Council | | County: KYOTERA | | 40,357 |
| LCII: Central Ward | KYOTERA MUSLIM HEALTH CENTRE I | KYOTERA MUSLIM HEALTH CENTRE I | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 5,873 |
| LCII: Industrial Area Ward | KYOTERA MUSLIM HEALTH CENTRE I | KYOTERA MUSLIM HEALTH CENTRE I | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 6,245 |
| LCII: Industrial Area Ward | Mitukula HC III | Mitukula HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 15,681 |
| LCII: Industrial Area Ward | Mitukula HC III | Mitukula HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 12,558 |
| Total for LCIII: Kabira Subcounty | | County: KYOTERA | | 48,479 |
| LCII: BISANJE | Kabira HC III | Kabira HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 9,277 |
| LCII: BISANJE | Kayanja HC II | Kayanja HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,840 |
| LCII: BWAMIJJA | Kabira HC III | Kabira HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 15,681 |
| LCII: NDOLO | Bbaka HC II | Bbaka HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,840 |
| LCII: NDOLO | Ndolo HC II | Ndolo HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,840 |
| Total for LCIII: Kasaali Town Council | | County: KYOTERA | | 15,681 |
| LCII: Kyakkonda | Kyakkonda HC II | Kyakkonda HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,840 |
| LCII: Nkenge | Byerima HC II | Byerima HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,840 |
| Total for LCIII: Lwankoni Subcounty | | County: KYOTERA | | 33,914 |
| LCII: KAYANJA | Lwankoni HC III | Lwankoni HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 10,393 |
| LCII: LWANKONI | Lwankoni HC III | Lwankoni HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 15,681 |
| LCII: NABYAJJWE | Nabyajwe HC II | Nabyajwe HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,840 |

VOTE: 878 Kyotera District

| | | | | |
|---|-------------------------------|-------------------------------|---|---------------|
| Total for LCIII: Kalisizo Town Council | | County: KYOTERA | | 50,178 |
| LCII: Kalisizo Ward | Buziranduulu HC II | Buziranduulu HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,840 |
| LCII: Kalisizo Ward | Kasaali HC III | Kasaali HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 15,681 |
| LCII: Kalisizo Ward | Kasaali HC III | Kasaali HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 10,976 |
| LCII: Kalisizo Ward | Nkenge HC II | Nkenge HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,840 |
| LCII: KALISIZO WARD | Gayaza HC II | Gayaza HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,840 |
| Total for LCIII: Kalisizo Subcounty | | County: KYOTERA | | 40,017 |
| LCII: KAKOMA | Kyakanyomozi HC II | Kyakanyomozi HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,840 |
| LCII: KAKOMA | Nsumba HC III | Nsumba HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 15,681 |
| LCII: KIKUNGWE | Nsumba HC III | Nsumba HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 3,180 |
| LCII: KYANGO | ST DENIS HEALTH CENTRE KYANGO | ST DENIS HEALTH CENTRE KYANGO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 5,873 |
| LCII: KYANGO | ST DENIS HEALTH CENTRE KYANGO | ST DENIS HEALTH CENTRE KYANGO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 7,442 |
| Total for LCIII: Nabigasa Subcounty | | County: KYOTERA | | 46,329 |
| LCII: Bethlehem | Bethlehem Health Centre II | Bethlehem Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 2,937 |
| LCII: Bethlehem | Kijejja HC II | Kijejja HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,840 |
| LCII: Bethlehem | Nabigasa HC III | Nabigasa HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 15,681 |
| LCII: Bethlehem | NAKASOGA MUSLIM DISPENSARY | NAKASOGA MUSLIM DISPENSARY | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 2,937 |
| LCII: Bethlehem | Nakatoogo HC II | Nakatoogo HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,840 |
| LCII: NABIGASA | Nabigasa HC III | Nabigasa HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 9,094 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 44,661 |

VOTE: 878 Kyotera District

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|--|-------------------------------------|--|---|---------|
| LCII: Missing Parish | BIIKIRA HEALTH CENTRE | BIIKIRA HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 32,915 |
| LCII: Missing Parish | BIIKIRA HEALTH CENTRE | BIIKIRA HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 11,747 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 123,500 |
| Total for LCIII: Kakuuto Subcounty | | County: KAKUUTO | | |
| LCII: KAKUUTO | KAKUUTO HC IV PHASE V- GENERAL WARD | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 95,000 |
| Total for LCIII: Kirumba Subcounty | | County: KYOTERA | | |
| LCII: LWAMBA | 5 STANCES LATRINE AT LWAMBA HC II | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 28,500 |
| Total Cost of Primary Health care services | | 0 | 672,254 | 210,322 |
| Total Cost of Human Capital Development | | 0 | 672,254 | 210,322 |
| Total Cost of Primary HealthCare | | 0 | 672,254 | 210,322 |
| 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 | 566,523 | 0 | 0 | 566,523 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | 566,523 |
| LCII: Missing Parish | KALISIZO HOSPITAL | KALISIZO HOSPITAL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government) | | | 566,523 |
| Total Cost of Support to Hospitals | | 0 | 566,523 | 0 | 0 | 566,523 |
| Total Cost of Human Capital Development | | 0 | 566,523 | 0 | 0 | 566,523 |
| Total Cost of Hospital Services | | 0 | 566,523 | 0 | 0 | 566,523 |
| Service Area 30 Health Management and Supervision | | | | | | |

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------|----------|--------------|----------|--------------|
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of HIV/AIDS Mainstreaming | | 0 | 2,000 | 0 | 2,000 |
| Key Service Area 000039 Policies, Regulations and Standards | | | | | |

VOTE: 878 Kyotera District

| | | | | | |
|---|------------------|---|---|----------------|-------------------|
| 211101 General Staff Salaries | 9,657,673 | 0 | 0 | 0 | 9,657,673 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 200,000 | 0 | 400,000 | 600,000 |
| Total for LCIII: Kasaali Town Council | | | County: KYOTERA | | 400,000 |
| LCII: Kigenya Ward | DISTRICT WIDE | FACILITATION OF IMMUNISATION ACTIVITIES | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | 400,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 13,167 | 0 | 0 | 13,167 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 9,011 | 0 | 0 | 9,011 |
| 221012 Small Office Equipment | 0 | 3,234 | 0 | 0 | 3,234 |
| 223005 Electricity | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 16,450 | 0 | 0 | 16,450 |
| 227004 Fuel, Lubricants and Oils | 0 | 23,245 | 0 | 0 | 23,245 |
| 228002 Maintenance-Transport Equipment | 0 | 14,762 | 0 | 0 | 14,762 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 2,158 | 0 | 0 | 2,158 |
| Total Cost of Policies, Regulations and Standards | 9,657,673 | 286,026 | 0 | 400,000 | 10,343,699 |
| Total Cost of Human Capital Development | 9,657,673 | 288,026 | 0 | 400,000 | 10,345,699 |
| Total Cost of Health Management and Supervision | 9,657,673 | 288,026 | 0 | 400,000 | 10,345,699 |
| Total Cost of Health | 9,657,673 | 1,526,803 | 210,322 | 400,000 | 11,794,798 |

VOTE: 878 Kyotera District

Education

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 20,574,651 | 20,433,439 |
| Programme Conditional Grant - Wage Recurrent | 16,353,635 | 16,011,539 |
| Programme Conditional Grant - Non Wage Recurrent | 4,056,016 | 4,361,899 |
| District Unconditional Grant Wage | 120,000 | 0 |
| Locally Raised Revenues | 5,000 | 10,000 |
| Other Transfers from Central Government | 40,000 | 50,000 |
| Development Revenues | 1,458,774 | 667,447 |
| Transitional Conditional Grant - Development | 0 | 300,000 |
| Programme Conditional Grant - Development | 1,428,774 | 367,447 |
| Locally Raised Revenues | 30,000 | 0 |
| Total Revenues Shares | 22,033,424 | 21,100,885 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 16,473,635 | 16,011,539 |
| Non Wage | 4,101,016 | 4,421,899 |
| Development Expenditure | | |
| Domestic Development | 1,458,774 | 667,447 |
| External Financing | 0 | 0 |
| Total Expenditure | 22,033,424 | 21,100,885 |

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 | 8,750,386 | 0 | 0 | 0 | 8,750,386 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 20,211 | 0 | 20,211 |
| Total for LCIII: Kasaali Town Council | County: KYOTERA | | | | 20,211 |
| LCII: Kigenya Ward | SELECTED SITES | MONITORING OF WORKS IN PROGRESS | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 20,211 |

VOTE: 878 Kyotera District

| | | | | | | |
|---|---|---|---|----------------|----------|------------------|
| 228001 Maintenance-Buildings and Structures | | 0 | 0 | 100,000 | 0 | 100,000 |
| Total for LCIII: Kalisizo Subcounty | | | County: KYOTERA | | | 100,000 |
| LCII: KAKOMA | RENOVATION OF KYAKANYOMOZI P/S | Building and Facility Maintenance - Civil Works | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | | | 100,000 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 347,235 | 0 | 347,235 |
| Total for LCIII: Kakuuto Subcounty | | | County: KAKUUTO | | | 31,000 |
| LCII: KATOVU | 5 STANCES PIT LATRINE AT- KANGABWA P/S | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 31,000 |
| Total for LCIII: Kyebe Subcounty | | | County: KAKUUTO | | | 34,000 |
| LCII: KANABULEMU | 5 STANCES PIT LATRINE - MISOZI P/S | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 34,000 |
| Total for LCIII: Kirumba Subcounty | | | County: KYOTERA | | | 110,000 |
| LCII: KIZIBIRA | TWO CLASSROOM, OFFICE AND STORE AT KYENVUBU PS | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 110,000 |
| Total for LCIII: Kabira Subcounty | | | County: KYOTERA | | | 32,235 |
| LCII: BISANJE | 5 STANCES PIT LATRINE- KINGERE P/S | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 32,235 |
| Total for LCIII: Kasaali Town Council | | | County: KYOTERA | | | 30,000 |
| LCII: Gayaza Ward | 5 STANCES PIT LATRINE - LUTI P/S | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 30,000 |
| Total for LCIII: Kalisizo Subcounty | | | County: KYOTERA | | | 110,000 |
| LCII: KIKUNGWE | CLASSROOM BLOCK WITH OFFICE & STORE AT SSUNGA P/S | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 110,000 |
| Total Cost of Quality Assurance Systems | | 8,750,386 | 0 | 467,447 | 0 | 9,217,833 |
| Key Service Area 320162 Capitation (Primary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 1,617,740 | 0 | 0 | 1,617,740 |
| Total for LCIII: Kakuuto Subcounty | | | County: KAKUUTO | | | 201,940 |
| LCII: BIGADA | BIGADA P/S | Bigada P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 14,670 |
| LCII: BIGADA | Kakuuto C/U P/S | Kakuuto COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 8,870 |
| LCII: BIGADA | Matengeeto P/S | Matengeto P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 10,010 |
| LCII: BIGADA | Nabigasa Kakuuto P/S | Nabigasa-Kakuuto | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 20,450 |

VOTE: 878 Kyotera District

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| LCII: KAKUUTO | Kakuuto Central P/S | Kakuuto Central P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,250 |
| LCII: KAKUUTO | Nkoni P/S | Nkoni P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,990 |
| LCII: KATOVU | Kangabwa P/S | Kangabwa Muslim P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,610 |
| LCII: KATOVU | Simba P/S | Simba P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,370 |
| LCII: MAYANJA | Bbuuliro P/S | Bbuuliro P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,010 |
| LCII: MAYANJA | Kamuganja P/S | Kamuganja P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,670 |
| LCII: MAYANJA | Kibaale Kakuuto P/S | Kibaale-Kakuuto P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,910 |
| LCII: MAYANJA | Mayanja P/S | Mayanja P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,130 |
| Total for LCIII: Kasasa Subcounty | | County: KAKUUTO | | 116,100 |
| LCII: KIJONJO | Kijonjo kyotera P/S | Kijonjo - Kyotera P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,630 |
| LCII: KIJONJO | kijonjo Muslim P/S | Kijonjo - Moslem P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,350 |
| LCII: KIMUKUNDA | Besaniya P/S | Besaniya P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,970 |
| LCII: KIMUKUNDA | Kasasa New P/S | Kasasa New P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,290 |
| LCII: KIMUKUNDA | Kisaalizi P/S | Kisaalizi | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,010 |
| LCII: KISUULA | Kisuula P/S | Kisuula P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,350 |
| LCII: MITYEBIRI | Mityebiri P/S | Mityeebiiri P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,070 |
| LCII: Ssanje-Kabano | SSanje P/S | SSANJE P. 7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,430 |
| Total for LCIII: Kyebe Subcounty | | County: KAKUUTO | | 68,890 |
| LCII: Gwanda | Mirigwe P/S | Mirigwe P/s | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,710 |

VOTE: 878 Kyotera District

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| LCII: KANABULEMU | Kibumba P/S | Kibumba P7 P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,590 |
| LCII: KANABULEMU | Misozi P/S | Misozi P/S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,950 |
| LCII: KANABULEMU | Nazareth P/S | Nazareth P/S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,230 |
| LCII: KIBUMBA | Lugonza P/S | Lugonza P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,410 |
| Total for LCIII: Nangoma Subcounty | | County: KAKUUTO | | 9,850 |
| LCII: Lukunyu | Nangoma P/S | Nangoma P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,850 |
| Total for LCIII: Kirumba Subcounty | | County: KYOTERA | | 173,260 |
| LCII: BUYIISA | Bugaaju P/S | Bugaaju P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,570 |
| LCII: BUYIISA | Buyiisa P/S | Buyiisa P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,450 |
| LCII: BYERIMA | Bukobogo P/S | Bukobogo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,450 |
| LCII: BYERIMA | Byerima P/S | Byerima P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,370 |
| LCII: BYERIMA | Kampungu P/S | Kampungu P7 School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,690 |
| LCII: KABUWOKO | Kabuwoko Boys P/S | Kabuwoko Boys P/S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,570 |
| LCII: KABUWOKO | Kabuwoko Girls P/S | Kabuwoko Girls P/S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,130 |
| LCII: KABUWOKO | Kabuwoko Hill P/S | Kabuwoko Hill P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,250 |
| LCII: KIZIBIRA | Kizibira P/S | Kizibira P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,970 |
| LCII: KYENGEZA | Kabasumba P/S | Kabasumba C/U P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,290 |
| LCII: KYENGEZA | Kasaka P/S | Kasaka St. Kizito P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,790 |
| LCII: KYENGEZA | Kirumba P/S | Kirumba P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,350 |

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| LCII: LWAMBA | Kyenvubu P/S | Kyenvubu Parents School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,230 |
| LCII: LWAMBA | Lutunga P/S | Lutunga P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,150 |
| Total for LCIII: Kyotera Town Council | | County: KYOTERA | | 54,620 |
| LCII: CENTRAL WARD | Kyotera Central P/S | Kyotera Central P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,330 |
| LCII: MITUKULA WARD | Kyotera P/S | Kyotera P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,290 |
| Total for LCIII: Kabira Subcounty | | County: KYOTERA | | 198,310 |
| LCII: BISANJE | Bisanje P/S | Bisanje P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,570 |
| LCII: BWAMIJJA | Bbaka P/S | Bbaka P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,070 |
| LCII: BWAMIJJA | Bugera P/S | Bugera P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,910 |
| LCII: BWAMIJJA | Misoto P/S | Misoto P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,450 |
| LCII: KYANIKA | Bbanda P/S | Bbanda P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,950 |
| LCII: KYANIKA | Kingere P/S | Kingere P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,950 |
| LCII: KYANIKA | Kyanika P/S | Kyanika P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,370 |
| LCII: NDOLO | bukaala P/S | Bukaala P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,870 |
| LCII: NDOLO | Kabaale Sanje P/S | KABAALE SANJE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,130 |
| LCII: NDOLO | Kakunyu P/S | Kakunyu P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,530 |
| LCII: NDOLO | Ndolo P/S | Ndolo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,590 |
| LCII: NJALA | Kabira P/S | Kabira P/S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,570 |
| LCII: NJALA | Mabaale P/S | Mabaale P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,170 |

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| LCII: NJALA | Nganda P/S | Nganda P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,210 |
| LCII: NJALA | Njala P/S | Njala P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,970 |
| Total for LCIII: Lwankoni Subcounty | | County: KYOTERA | | 95,600 |
| LCII: KAYANJA | Lusaka P/S | Lusaka P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,530 |
| LCII: KIBUTAMO | KATTA BAKOOKI P/S | Katta Bakooki P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,630 |
| LCII: KIBUTAMO | Kibutamu P/S | Kibutamu P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,650 |
| LCII: KIBUTAMO | Ssunga P/S | Ssunga P/S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,170 |
| LCII: KISUNKU | Kisunku P/S | Kisunku P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,470 |
| LCII: LWANKONI | Bbaale P/S | Bbaale P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,670 |
| LCII: LWANKONI | Lwankoni P/S | Lwankoni P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,570 |
| LCII: LWANKONI | Manyama P/S | Manyama P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,910 |
| Total for LCIII: Kalisizo Town Council | | County: KYOTERA | | 56,150 |
| LCII: Bulinda | Bulinda P/S | Bulinda P/S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,270 |
| LCII: Kalisizo Ward | Nabbunga Fountain P/S | Nabbunga Fountain P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,750 |
| LCII: Ninzi | Nninzi P/S | Nninzi P/S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,130 |
| Total for LCIII: Kalisizo Subcounty | | County: KYOTERA | | 185,230 |
| LCII: KAKOMA | Kirinda P/S | Kirinda P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,490 |
| LCII: KAKOMA | Nalukoola P/S | Nalukoola Memorial P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,070 |
| LCII: KIKUNGWE | Kalongo P/S | Kalongo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,430 |
| LCII: KIKUNGWE | Kikungwe P/S | Kikungwe COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,010 |

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| LCII: KIKUNGWE | nsumba P/S | Nsumba P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,470 |
| LCII: KYANGO | kikondo p/s | Kikondo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,830 |
| LCII: KYANGO | Kyango P/S | Kyango P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,210 |
| LCII: KYANGO | Mitondo P/S | Mitondo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,250 |
| LCII: MATALE | Kalisizo Muslim P/S | Kalisizo Moslem P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,350 |
| LCII: MATALE | Matale Hill P/S | Matale Hill P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,830 |
| LCII: MATALE | Matale Mixed P/S | Matale Mixed P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,070 |
| LCII: MITI | Kyakanyomozi P/S | Kyakanyomozi P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,270 |
| LCII: MITI | Nsambya Mixed P/S | Nsambya Mixed P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,950 |
| Total for LCIII: Nabigasa Subcounty | | County: KYOTERA | | 138,840 |
| LCII: KIJEJJA | Kijejja P/S | Kijejja P/s | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,010 |
| LCII: KIJEJJA | Kirembwe P/S | Kirembwe P/s | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,310 |
| LCII: KIJEJJA | Kyassimbi Kyotera P/S | Kyassimbi Kyotera P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,830 |
| LCII: NABIGASA | Kaleere Migongo P/S | Kaleere Migongo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,650 |
| LCII: NABIGASA | Kasambya II P/S | Kasambya II P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,350 |
| LCII: NABIGASA | Nalubira P/S | Nalubira P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,890 |
| LCII: NAKATOOGO | Nakasoga p/s | Nakasoga P/S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,670 |
| LCII: NAKATOOGO | Nakatoogo P/S | Nakatoogo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,150 |
| LCII: NAKATOOGO | Ngoma P/S | Ngoma P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,630 |

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| LCII: NAKATOOGO | Njeru P/S | Njeru P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,350 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 318,950 |
| LCII: Missing Parish | Bethlehem P/S | Bethlehem P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,030 |
| LCII: Missing Parish | Biikira Boys Demo | Biikira Boys Demo. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,830 |
| LCII: Missing Parish | BiIKIRA GIRLS p/s | Bikiira Girls P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,250 |
| LCII: Missing Parish | Biwa P/S | Biwa P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,710 |
| LCII: Missing Parish | Buyingi P/S | Buyingi P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,490 |
| LCII: Missing Parish | Buziranduulu P/S | Buziranduulu P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,150 |
| LCII: Missing Parish | Green Valley P/S | GREEN VALLEY P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,090 |
| LCII: Missing Parish | Kampangi P/S | Kampangi P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,570 |
| LCII: Missing Parish | Kayunga P/S | Kayunga P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,210 |
| LCII: Missing Parish | Kibonzi P/S | Kibonzi P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,710 |
| LCII: Missing Parish | Kifukamiza P/S | KIFUKAMIZA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,130 |
| LCII: Missing Parish | Kyakonda P/S | Kyakonda P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,190 |
| LCII: Missing Parish | Kyampagi P/S | Kyampagi P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,650 |
| LCII: Missing Parish | Kyassimbi Kakuuto P/S | Kyassimbi-Kakuuto | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,450 |
| LCII: Missing Parish | Kykudduse P/S | Kyakudduse P/S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,390 |
| LCII: Missing Parish | Kyotera Township P/S | Kyotera Township School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,110 |
| LCII: Missing Parish | Luti P/S | Luti P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,390 |

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| LCII: Missing Parish | Mutukula P/S | Mutukula P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 38,510 |
| LCII: Missing Parish | Nkenge P/S | Nkenge P/S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,090 |
| Total Cost of Capitation (Primary) | 0 | 1,617,740 | 0 | 1,617,740 |
| Total Cost of Human Capital Development | 8,750,386 | 1,617,740 | 467,447 | 10,835,573 |
| Total Cost of Pre-Primary and Primary Education | 8,750,386 | 1,617,740 | 467,447 | 10,835,573 |
| Service Area 20 Secondary Education | | | | |

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|-------------------------|----------------------------------|---|----------------|----------------|----------------|
| Programme 12 Human Capital Development | | | | | | |
| Key Service Area 320158 Capitation (Secondary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 2,015,740 | 0 | 0 | 2,015,740 |
| Total for LCIII: Kakuuto Subcounty | | County: KAKUUTO | | | | 98,260 |
| LCII: KAKUUTO | BIGADA SS | ST JOHN MARY MUZEEYIS BIGADA S S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 98,260 |
| Total for LCIII: Kyebe Subcounty | | County: KAKUUTO | | | | 81,260 |
| LCII: KANABULEMU | Holy Family Nazareth SS | HOLY FAMILY NAZARETH S S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 81,260 |
| Total for LCIII: Nangoma Subcounty | | County: KAKUUTO | | | | 25,120 |
| LCII: NANGOMA | Nyangoma SS | NYANGOMA SEED SECONDARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 25,120 |
| Total for LCIII: Kirumba Subcounty | | County: KYOTERA | | | | 187,160 |
| LCII: KABUWOKO | Kabuwoko SS | KABUWOKO S S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 187,160 |
| Total for LCIII: Kyotera Town Council | | County: KYOTERA | | | | 119,300 |
| LCII: Central Ward | Kyotera Central SS | KYOTERA CENTRAL S S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 119,300 |
| Total for LCIII: Kabira Subcounty | | County: KYOTERA | | | | 115,660 |
| LCII: NJALA | ST Raphael Kabira SSS | ST RAPHAELS KABIRA S S S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 115,660 |
| Total for LCIII: Lwankoni Subcounty | | County: KYOTERA | | | | 36,320 |
| LCII: LWANKONI | ST.Herman Lwankoni SS | ST HERMAN LWANKONI | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 36,320 |
| Total for LCIII: Kalisizo Subcounty | | County: KYOTERA | | | | 137,900 |

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| LCII: MATALE | Matale C/U SEC SS | MATALE C/U SEC SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 137,900 | | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 1,214,760 | | |
| LCII: Missing Parish | Kabaale Ssanje SS | KABALE SANJE S S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 434,340 | | |
| LCII: Missing Parish | Kalisizo Seed SS | KALISIZO SEED SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 200,040 | | |
| LCII: Missing Parish | Nakasoga SS | NAKASOGA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 144,180 | | |
| LCII: Missing Parish | ST Mary SS Sanje P/S | ST MARYS S S SSANJE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 247,360 | | |
| LCII: Missing Parish | ST Sebastian SS Bethlehem | ST SEBASTIAN SSS BETHELEHEM | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 188,840 | | |
| Total Cost of Capitation (Secondary) | | 0 | 2,015,740 | 0 | 0 | 2,015,740 |
| Key Service Area 320159 Secondary Education Services | | | | | | |
| 211101 General Staff Salaries | | 6,772,612 | 0 | 0 | 0 | 6,772,612 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 200,000 | 0 | 200,000 |
| Total for LCIII: Kirumba Subcounty | | County: KYOTERA | | | 200,000 | |
| LCII: KABUWOKO | KABUWOKO S S - New Admin Block | Non Residential Buildings - Other Construction works | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | | 200,000 | |
| Total Cost of Secondary Education Services | | 6,772,612 | 0 | 200,000 | 0 | 6,972,612 |
| Total Cost of Human Capital Development | | 6,772,612 | 2,015,740 | 200,000 | 0 | 8,988,352 |
| Total Cost of Secondary Education | | 6,772,612 | 2,015,740 | 200,000 | 0 | 8,988,352 |
| Service Area 30 Skills Development | | | | | | |

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 | 368,541 | 0 | 0 | 0 | 368,541 |
| Total Cost of Tertiary Education Services | 368,541 | 0 | 0 | 0 | 368,541 |
| Key Service Area 320163 Capitation (Tertiary) | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 119,879 | 0 | 0 | 119,879 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 119,879 |

VOTE: 878 Kyotera District

| | | | | | |
|--|---------------------------------|------------------------------------|--|---------|---------|
| LCII: Missing Parish | SSANJE COMMUNITY POLYTECHNIC | SSANJE COMMUNITY POLYTECHNIC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent | 119,879 | |
| Total Cost of Capitation (Tertiary) | 0 | 119,879 | 0 | 0 | 119,879 |
| Total Cost of Human Capital Development | 368,541 | 119,879 | 0 | 0 | 488,420 |
| Total Cost of Skills Development | 368,541 | 119,879 | 0 | 0 | 488,420 |
| 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 | | | | | |
| 211101 General Staff Salaries | 120,000 | 0 | 0 | 0 | 120,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 4,336 | 0 | 0 | 4,336 |
| 221003 Staff Training | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 14,000 | 0 | 0 | 14,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Inspection and Monitoring | 120,000 | 46,336 | 0 | 0 | 166,336 |
| Key Service Area 000063 Quality Assurance Systems | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,000 | 0 | 0 | 3,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 4,000 | 0 | 0 | 4,000 |
| 221003 Staff Training | 0 | 10,000 | 0 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,100 | 0 | 0 | 2,100 |
| 224008 Educational Materials and Services | 0 | 50,000 | 0 | 0 | 50,000 |
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Quality Assurance Systems | 0 | 97,100 | 0 | 0 | 97,100 |
| Key Service Area 320003 Assets and Facilities Management | | | | | |
| 228001 Maintenance-Buildings and Structures | 0 | 482,105 | 0 | 0 | 482,105 |
| Total Cost of Assets and Facilities Management | 0 | 482,105 | 0 | 0 | 482,105 |
| Key Service Area 320038 Sports Development and Oversight | | | | | |
| 227001 Travel inland | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Sports Development and Oversight | 0 | 40,000 | 0 | 0 | 40,000 |

VOTE: 878 Kyotera District

| | | | | | |
|--|---------|---------|---|---|---------|
| Total Cost of Human Capital Development | 120,000 | 665,541 | 0 | 0 | 785,541 |
| Total Cost of Education&Sports Management and Inspection | 120,000 | 665,541 | 0 | 0 | 785,541 |
| Service Area 50 Special Needs Education | | | | | |

| | | | | | |
|---|------------|-----------|---------|---------|------------|
| Approved Budget Estimates for FY 2025/26 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 320161 Special Needs Education | | | | | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Special Needs Education | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Human Capital Development | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Special Needs Education | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Education | 16,011,539 | 4,421,899 | 667,447 | 0 | 21,100,885 |

VOTE: 878 Kyotera District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,689,960 | 1,875,526 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 |
| District Unconditional Grant Non-Wage | 2,000 | 0 |
| District Unconditional Grant Wage | 275,000 | 230,000 |
| Locally Raised Revenues | 15,000 | 50,000 |
| Other Transfers from Central Government | 397,960 | 595,526 |
| Development Revenues | 0 | 2,050,000 |
| Transitional Conditional Grant - Development | 0 | 2,050,000 |
| Total Revenues Shares | 1,689,960 | 3,925,526 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 275,000 | 230,000 |
| Non Wage | 1,414,960 | 1,645,526 |
| Development Expenditure | | |
| Domestic Development | 0 | 2,050,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,689,960 | 3,925,526 |

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 | 230,000 | 0 | 0 | 0 | 230,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 10,000 | 0 | 0 | 10,000 |
| 226002 Licenses | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| 312131 Roads and Bridges - Acquisition | 0 | 0 | 2,050,000 | 0 | 2,050,000 |

VOTE: 878 Kyotera District

| Total for LCIII: Kasaali Town Council | | County: KYOTERA | | | | 2,050,000 |
|---|---------------|---------------------------------|--|------------------|----------|------------------|
| LCII: Kigenya Ward | DISTRICT WIDE | Roads and Bridges - Contractors | Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc | | | 2,050,000 |
| Total Cost of Infrastructure Development and Management | | 230,000 | 30,000 | 2,050,000 | 0 | 2,310,000 |
| Key Service Area 260009 Road Maintenance | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 99,910 | 0 | 0 | 99,910 |
| 221008 Information and Communication Technology Supplies. | | 0 | 7,000 | 0 | 0 | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 3,495 | 0 | 0 | 3,495 |
| 221017 Membership dues and Subscription fees. | | 0 | 300 | 0 | 0 | 300 |
| 223005 Electricity | | 0 | 100 | 0 | 0 | 100 |
| 223006 Water | | 0 | 100 | 0 | 0 | 100 |
| 224010 Protective Gear | | 0 | 100 | 0 | 0 | 100 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 1,000 | 0 | 0 | 1,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 20,000 | 0 | 0 | 20,000 |
| 227001 Travel inland | | 0 | 4,800 | 0 | 0 | 4,800 |
| 227003 Carriage, Haulage, Freight and transport hire | | 0 | 178,500 | 0 | 0 | 178,500 |
| 227004 Fuel, Lubricants and Oils | | 0 | 414,350 | 0 | 0 | 414,350 |
| 228001 Maintenance-Buildings and Structures | | 0 | 170,345 | 0 | 0 | 170,345 |
| 228002 Maintenance-Transport Equipment | | 0 | 4,000 | 0 | 0 | 4,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 96,000 | 0 | 0 | 96,000 |
| Total Cost of Road Maintenance | | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| Key Service Area 260010 Road Rehabilitation | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 250,000 | 0 | 0 | 250,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 345,526 | 0 | 0 | 345,526 |
| Total Cost of Road Rehabilitation | | 0 | 595,526 | 0 | 0 | 595,526 |
| Total Cost of Integrated Transport Infrastructure And Services | | 230,000 | 1,625,526 | 2,050,000 | 0 | 3,905,526 |
| Total Cost of Community Access Roads | | 230,000 | 1,625,526 | 2,050,000 | 0 | 3,905,526 |
| Service Area 20 Engineering Services | | | | | | |

Approved Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 878 Kyotera District

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|---------|-----------|-----------|---------|-----------|
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| Key Service Area 140043 Urban planning and Strategies | | | | | |
| 228004 Maintenance-Other Fixed Assets | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Urban planning and Strategies | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Engineering Services | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Roads and Engineering | 230,000 | 1,645,526 | 2,050,000 | 0 | 3,925,526 |

VOTE: 878 Kyotera District

Water

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 133,885 | 155,953 |
| District Unconditional Grant Wage | 55,000 | 78,000 |
| Locally Raised Revenues | 3,000 | 2,000 |
| Programme Conditional Grant - Non Wage Recurrent | 75,885 | 75,953 |
| Development Revenues | 621,994 | 428,903 |
| Programme Conditional Grant - Development | 607,179 | 414,088 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 |
| Total Revenues Shares | 755,879 | 584,856 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 55,000 | 78,000 |
| Non Wage | 78,885 | 77,953 |
| Development Expenditure | | |
| Domestic Development | 621,994 | 428,903 |
| External Financing | 0 | 0 |
| Total Expenditure | 755,879 | 584,856 |

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

Service Area 10 Rural Water Supply and Sanitation

| Approved Budget Estimates for FY 2025/26 | | | | | |
|---|--------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 140022 Integrated Catchment based Infrastructure | | | | | |
| 211101 General Staff Salaries | 78,000 | 0 | 0 | 0 | 78,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 45,000 | 0 | 0 | 45,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,800 | 0 | 0 | 2,800 |
| 223006 Water | 0 | 953 | 0 | 0 | 953 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 12,000 | 0 | 12,000 |

VOTE: 878 Kyotera District

| | | | | | | |
|---|------------------------|---|---|---------|---------|---------|
| Total for LCIII: Kasaali Town Council | | County: KYOTERA | | | 12,000 | |
| LCII: Kigenya Ward | Selected sites | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 12,000 | |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 18,000 | 0 | 18,000 |
| Total for LCIII: Kasaali Town Council | | County: KYOTERA | | | 18,000 | |
| LCII: Kigenya Ward | District Wide | Monitoring of works in progress | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 18,000 | |
| 227001 Travel inland | | 0 | 20,000 | 14,815 | 0 | 34,815 |
| Total for LCIII: Kasaali Town Council | | County: KYOTERA | | | 14,815 | |
| LCII: Kigenya Ward | District Wide | Travel Inland - Facilitation | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | | 14,815 | |
| 227004 Fuel, Lubricants and Oils | | 0 | 7,200 | 30,000 | 0 | 37,200 |
| Total for LCIII: Kasaali Town Council | | County: KYOTERA | | | 30,000 | |
| LCII: Kigenya Ward | DISTRICT WIDE | Fuel, Oils and Lubricants - Entitled officers | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 30,000 | |
| 312139 Other Structures - Acquisition | | 0 | 0 | 354,088 | 0 | 354,088 |
| Total for LCIII: Kasaali Town Council | | County: KYOTERA | | | 354,088 | |
| LCII: Kigenya Ward | SELECTED DISTRICT WIDE | Other Structures - Contractor | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 354,088 | |
| Total Cost of Integrated Catchment based Infrastructure | | 78,000 | 77,953 | 428,903 | 0 | 584,856 |
| Total Cost of Human Capital Development | | 78,000 | 77,953 | 428,903 | 0 | 584,856 |
| Total Cost of Rural Water Supply and Sanitation | | 78,000 | 77,953 | 428,903 | 0 | 584,856 |
| Total Cost of Water | | 78,000 | 77,953 | 428,903 | 0 | 584,856 |

VOTE: 878 Kyotera District

Natural Resources

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 | | |
| <i>Recurrent Revenues</i> | 423,222 | 491,253 |
| District Unconditional Grant Wage | 360,000 | 370,000 |
| Locally Raised Revenues | 30,000 | 50,000 |
| Programme Conditional Grant - Non Wage Recurrent | 33,222 | 71,253 |
| Total Revenues Shares | 423,222 | 491,253 |
| B: Breakdown of Department Expenditures | | |
| <i>Recurrent Expenditure</i> | | |
| Wage | 360,000 | 370,000 |
| Non Wage | 63,222 | 121,253 |
| <i>Development Expenditure</i> | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 423,222 | 491,253 |

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 000016 Environment, Social Health and Safety | | | | | |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Environment, Social Health and Safety | 0 | 6,000 | 0 | 0 | 6,000 |
| Key Service Area 000089 Climate Change Mitigation | | | | | |
| 211101 General Staff Salaries | 370,000 | 0 | 0 | 0 | 370,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 7,000 | 0 | 0 | 7,000 |
| 221012 Small Office Equipment | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 55,000 | 0 | 0 | 55,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,253 | 0 | 0 | 8,253 |

VOTE: 878 Kyotera District

| | | | | | |
|---|---------|---------|---|---|---------|
| Total Cost of Climate Change Mitigation | 370,000 | 78,253 | 0 | 0 | 448,253 |
| Key Service Area 140038 Environmental Safeguards | | | | | |
| 227001 Travel inland | 0 | 23,000 | 0 | 0 | 23,000 |
| Total Cost of Environmental Safeguards | 0 | 23,000 | 0 | 0 | 23,000 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 370,000 | 107,253 | 0 | 0 | 477,253 |
| Programme 10 Sustainable Urbanisation And Housing | | | | | |
| Key Service Area 280002 Physical Planning | | | | | |
| 227001 Travel inland | 0 | 14,000 | 0 | 0 | 14,000 |
| Total Cost of Physical Planning | 0 | 14,000 | 0 | 0 | 14,000 |
| Total Cost of Sustainable Urbanisation And Housing | 0 | 14,000 | 0 | 0 | 14,000 |
| Total Cost of Natural Resources Management | 370,000 | 121,253 | 0 | 0 | 491,253 |
| Total Cost of Natural Resources | 370,000 | 121,253 | 0 | 0 | 491,253 |

VOTE: 878 Kyotera 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 | 228,523 | 276,617 |
| Programme Conditional Grant - Non Wage Recurrent | 44,523 | 0 |
| District Unconditional Grant Wage | 140,000 | 140,000 |
| Locally Raised Revenues | 8,000 | 20,000 |
| Other Transfers from Central Government | 36,000 | 55,000 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 61,617 |
| Total Revenues Shares | 228,523 | 276,617 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 140,000 | 140,000 |
| Non Wage | 88,523 | 136,617 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 228,523 | 276,617 |

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 | 140,000 | 0 | 0 | 0 | 140,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 18,559 | 0 | 0 | 18,559 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 600 | 0 | 0 | 600 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 3,500 | 0 | 0 | 3,500 |

VOTE: 878 Kyotera District

| | | | | | |
|---|---------|--------|---|---|---------|
| 227001 Travel inland | 0 | 23,959 | 0 | 0 | 23,959 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Capacity Strengthening | 140,000 | 61,617 | 0 | 0 | 201,617 |
| Total Cost of Human Capital Development | 140,000 | 61,617 | 0 | 0 | 201,617 |
| Total Cost of Community Mobilisation | 140,000 | 61,617 | 0 | 0 | 201,617 |

Service Area 20 Empowerment and Mindset Change

| | | | | | |
|---|---------|----------|---------|---------|---------|
| Approved Budget Estimates for FY 2025/26 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000021 Gender Mainstreaming services | | | | | |
| 221005 Official Ceremonies and State Functions | 0 | 20,000 | 0 | 0 | 20,000 |
| 227001 Travel inland | 0 | 55,000 | 0 | 0 | 55,000 |
| Total Cost of Gender Mainstreaming services | 0 | 75,000 | 0 | 0 | 75,000 |
| Total Cost of Human Capital Development | 0 | 75,000 | 0 | 0 | 75,000 |
| Total Cost of Empowerment and Mindset Change | 0 | 75,000 | 0 | 0 | 75,000 |
| Total Cost of Community Based Services | 140,000 | 136,617 | 0 | 0 | 276,617 |

VOTE: 878 Kyotera District

Planning

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 | 132,756 | 130,829 |
| District Unconditional Grant Non-Wage | 60,756 | 61,829 |
| District Unconditional Grant Wage | 48,000 | 48,000 |
| Locally Raised Revenues | 24,000 | 21,000 |
| Development Revenues | 60,000 | 299,302 |
| District Discretionary Equalisation Development Grant | 60,000 | 299,302 |
| Total Revenues Shares | 192,756 | 430,131 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 48,000 | 48,000 |
| Non Wage | 84,756 | 82,829 |
| Development Expenditure | | |
| Domestic Development | 60,000 | 299,302 |
| External Financing | 0 | 0 |
| Total Expenditure | 192,756 | 430,131 |

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 | 48,000 | 0 | 0 | 0 | 48,000 |
| 221003 Staff Training | 0 | 0 | 29,930 | 0 | 29,930 |
| Total for LCIII: Kasaali Town Council | County: KYOTERA | | | | 29,930 |
| LCII: Kigenya Ward | DISTRICT HEADQUARTERS | Staff Training - Capacity Building | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 29,930 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 17,564 | 0 | 17,564 |
| Total for LCIII: Kasaali Town Council | County: KYOTERA | | | | 17,564 |

VOTE: 878 Kyotera District

| | | | | | | |
|---|---|---|---|----------------|----------|----------------|
| LCII: Kigenya Ward | SELECTED DEPARTMENTS | ICT - Tablet Computers | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 17,564 |
| 221009 Welfare and Entertainment | | 0 | 5,600 | 0 | 0 | 5,600 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 5,429 | 0 | 0 | 5,429 |
| 221012 Small Office Equipment | | 0 | 2,000 | 0 | 0 | 2,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 29,930 | 0 | 29,930 |
| Total for LCIII: Kasaali Town Council | | County: KYOTERA | | | | 29,930 |
| LCII: Kigenya Ward | DISTRICT WIDE | MONITORING OF DDEG & OTHER PROJECTS | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 29,930 |
| 227001 Travel inland | | 0 | 20,000 | 14,965 | 0 | 34,965 |
| Total for LCIII: Kasaali Town Council | | County: KYOTERA | | | | 14,965 |
| LCII: Kigenya Ward | DISTRICT WIDE- LLG ASSESSMENT | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 14,965 |
| 227004 Fuel, Lubricants and Oils | | 0 | 20,000 | 0 | 0 | 20,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 1,000 | 0 | 0 | 1,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 2,800 | 0 | 0 | 2,800 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 60,000 | 0 | 60,000 |
| Total for LCIII: Kirumba Subcounty | | County: KYOTERA | | | | 60,000 |
| LCII: KABUWOKO | KABUWOKO HC III | Non Residential Buildings - Contractor | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 30,000 |
| LCII: KYENGEZA | KIRUMBA HC III | Non Residential Buildings - Contractor | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 30,000 |
| 312149 Other Land Improvements - Acquisition | | 0 | 0 | 91,913 | 0 | 91,913 |
| Total for LCIII: Kasaali Town Council | | County: KYOTERA | | | | 91,913 |
| LCII: Kigenya Ward | DISTRICT HEADQUARTERS | Other Land Improvements - Fencing | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 91,913 |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 55,000 | 0 | 55,000 |
| Total for LCIII: Kasaali Town Council | | County: KYOTERA | | | | 55,000 |
| LCII: Kigenya Ward | DISTRICT TPC/BOARD ROOM | Furniture and Fixtures Assorted Furniture | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 40,000 |
| LCII: Kigenya Ward | PLANNING, AUDIT, STATUTORY & ADMINISTRATION | Furniture and Fixtures Assorted Furniture | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 15,000 |
| Total Cost of Planning and Budgeting services | | 48,000 | 56,829 | 299,302 | 0 | 404,131 |
| Key Service Area 560019 Data Management and Dissemination | | | | | | |

VOTE: 878 Kyotera District

| | | | | | |
|---|--------|--------|---------|---|---------|
| 221002 Workshops, Meetings and Seminars | 0 | 26,000 | 0 | 0 | 26,000 |
| Total Cost of Data Management and Dissemination | 0 | 26,000 | 0 | 0 | 26,000 |
| Total Cost of Development Plan Implementation | 48,000 | 82,829 | 299,302 | 0 | 430,131 |
| Total Cost of Planning and Statistics | 48,000 | 82,829 | 299,302 | 0 | 430,131 |
| Total Cost of Planning | 48,000 | 82,829 | 299,302 | 0 | 430,131 |

VOTE: 878 Kyotera 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 | 85,000 | 134,000 |
| District Unconditional Grant Non-Wage | 20,000 | 67,000 |
| District Unconditional Grant Wage | 55,000 | 60,000 |
| Locally Raised Revenues | 10,000 | 7,000 |
| Total Revenues Shares | 85,000 | 134,000 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 55,000 | 60,000 |
| Non Wage | 30,000 | 74,000 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 85,000 | 134,000 |

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 | 60,000 | 0 | 0 | 0 | 60,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,965 | 0 | 0 | 1,965 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Membership dues and Subscription fees. | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 22,000 | 0 | 0 | 22,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 11,035 | 0 | 0 | 11,035 |
| 263402 Transfer to Other Government Units | 0 | 35,000 | 0 | 0 | 35,000 |
| Total for LCHH: Kasensero Town Council | County: KAKUUTO | | | | 7,000 |

VOTE: 878 Kyotera District

| | | | | | | |
|---|--------------------------------|-------------------------|--|-------|---|---------|
| LCII: Central A Ward | KASENSERO T/C AUDIT | INTERNAL AUDIT GRANT | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | 7,000 | | |
| Total for LCIII: Mutukula Town Council | | County: KAKUUTO | | 7,000 | | |
| LCII: Central Ward | MUTUKULA T/C AUDIT UNIT | INTERNAL AUDIT GRANT | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | 7,000 | | |
| Total for LCIII: Kyotera Town Council | | County: KYOTERA | | 7,000 | | |
| LCII: Central Ward | KYOTERA T/C AUDIT UNIT | INTERNAL AUDIT GRANT | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | 7,000 | | |
| Total for LCIII: Kasaali Town Council | | County: KYOTERA | | 7,000 | | |
| LCII: Kigenya Ward | KASAALI T/C AUDIT UNIT | INTERNAL AUDIT GRANT | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | 7,000 | | |
| Total for LCIII: Kalisizo Town Council | | County: KYOTERA | | 7,000 | | |
| LCII: KALISIZO WARD | KALISIZO T/C INTERNAL AUDIT | INTERNAL AUDIT GRANT | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | 7,000 | | |
| Total Cost of Audit and Risk Management | | 60,000 | 74,000 | 0 | 0 | 134,000 |
| Total Cost of Governance And Security | | 60,000 | 74,000 | 0 | 0 | 134,000 |
| Total Cost of Compliance | | 60,000 | 74,000 | 0 | 0 | 134,000 |
| Total Cost of Internal Audit | | 60,000 | 74,000 | 0 | 0 | 134,000 |

VOTE: 878 Kyotera 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 | 112,114 | 141,642 |
| Programme Conditional Grant - Non Wage Recurrent | 12,796 | 46,846 |
| District Unconditional Grant Wage | 85,000 | 74,000 |
| Locally Raised Revenues | 10,000 | 10,000 |
| Programme Conditional Grant - Non Wage Recurrent | 4,318 | 10,795 |
| Development Revenues | 9,477 | 0 |
| District Discretionary Equalisation Development Grant | 3,000 | 0 |
| Programme Conditional Grant - Development | 6,477 | 0 |
| Total Revenues Shares | 121,592 | 141,642 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 85,000 | 74,000 |
| Non Wage | 27,114 | 67,642 |
| Development Expenditure | | |
| Domestic Development | 9,477 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 121,592 | 141,642 |

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 | | | | | |
| 227001 Travel inland | 0 | 10,795 | 0 | 0 | 10,795 |
| Total Cost of Tourism Investment, Promotion and Marketing | 0 | 10,795 | 0 | 0 | 10,795 |
| Total Cost of Tourism Development | 0 | 10,795 | 0 | 0 | 10,795 |
| Programme 07 Private Sector Development | | | | | |
| Key Service Area 190036 Trade Development | | | | | |
| 211101 General Staff Salaries | 74,000 | 0 | 0 | 0 | 74,000 |

VOTE: 878 Kyotera District

| | | | | | |
|--|---------------|---------------|----------|----------|----------------|
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 39,846 | 0 | 0 | 39,846 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Trade Development | 74,000 | 56,846 | 0 | 0 | 130,846 |
| Total Cost of Private Sector Development | 74,000 | 56,846 | 0 | 0 | 130,846 |
| Total Cost of Commercial Services | 74,000 | 67,642 | 0 | 0 | 141,642 |
| Total Cost of Trade, Industry and Local Development | 74,000 | 67,642 | 0 | 0 | 141,642 |