

VOTE: 884 Lyantonde District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	870,773	816,836
o/w Higher Local Government	368,482	295,458
o/w Lower Local Government	502,291	521,377
Discretionary Government Transfers	3,866,856	3,345,675
o/w Higher Local Government	3,610,143	3,022,176
o/w Lower Local Government	256,714	323,499
Conditional Government Transfers	19,755,638	21,490,947
o/w Higher Local Government	19,755,638	21,490,947
o/w Lower Local Government	0	0
Other Government Transfers	469,495	344,768
o/w Higher Local Government	469,495	344,768
o/w Lower Local Government	0	0
External Financing	591,154	532,797
o/w Higher Local Government	591,154	532,797
o/w Lower Local Government	0	0
Grand Total	25,553,916	26,531,023
o/w Higher Local Government	24,794,911	25,686,146
o/w Lower Local Government	759,004	844,876

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	870,773	816,836
Advertisements/Bill Boards	10,000	10,000
Agency Fees	6,059	6,059
Animal and Crop Husbandry related Levies	310,580	199,663
Business licenses	78,000	78,537
Land Fees	28,126	28,126
Local Hotel Tax	18,000	18,000
Local Services Tax-Payable By Individuals	76,000	130,000
Market /Gate Charges	76,180	76,180
Miscellaneous receipts/income	47,191	30,826
Other fees e.g. street parking fees	63,072	60,072
Other Licence fees	0	21,808
Property related Duties/Fees	75,000	75,000
Registration fees for Documents and Businesses	8,808	8,808
Rent & Rates - Non-Produced Assets – from private entities	19,157	0
Rent & rates – produced assets-From Private Entities	0	19,157
Vehicle Parking Fees	54,600	54,600
Discretionary Government Transfers	3,866,856	3,345,675
District Discretionary Equalisation Development Grant	294,941	349,816
District Unconditional Grant Non-Wage	576,205	631,168
District Unconditional Grant Wage	2,921,906	2,277,667
Urban Discretionary Equalisation Development Grant	15,728	24,445
Urban Unconditional Non-Wage	58,077	62,579
Conditional Government Transfers	19,755,638	21,490,947
Programme Conditional Grant - Non Wage Recurrent	5,106,681	5,282,203
Programme Conditional Grant - Development	1,267,905	745,827
Programme Conditional Grant - Wage Recurrent	13,366,236	14,048,101
Transitional Conditional Grant - Development	14,815	1,414,815
Other Government Transfers	469,495	344,768
Makerere School of Public Health	124,080	80,000
Support to PLE (UNEB)	30,000	20,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	10,000	0

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Uganda Road Fund (URF)	265,554	225,554
Uganda Women Entrepreneurship Program(UWEP)	39,861	19,214
External Financing	591,154	532,797
Aids Health Care Foundation (AHF)	20,000	0
Global Alliance for Vaccines and Immunization (GAVI)	132,559	80,000
Global Fund for HIV, TB & Malaria	120,000	0
Rakai Health Sciences Programme (RHSP)	180,000	402,797
The AIDS Support Organisation (TASO)	5,000	0
United Nations Children Fund (UNICEF)	50,000	0
World Health Organisation (WHO)	83,595	50,000
Total Revenues Shares	25,553,916	26,531,023

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,400,296	83,000	0	0	1,483,296
o/w: Wage:	976,800	0	0	0	976,800
Non-Wage Recurrent:	267,041	6,000	0	0	273,041
Development:	156,455	77,000	0	0	233,455
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	375,234	4,480	0	0	379,714
o/w: Wage:	335,771	0	0	0	335,771
Non-Wage Recurrent:	39,463	4,480	0	0	43,943
Development:	0	0	0	0	0
Private Sector Development	70,272	4,296	0	0	74,568
o/w: Wage:	35,288	0	0	0	35,288
Non-Wage Recurrent:	34,984	4,296	0	0	39,280
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	2,050,200	0	225,554	0	2,275,754
o/w: Wage:	250,200	0	0	0	250,200
Non-Wage Recurrent:	1,000,000	0	225,554	0	1,225,554
Development:	800,000	0	0	0	800,000
Human Capital Development	17,021,256	12,320	119,214	0	17,685,587
o/w: Wage:	13,288,862	0	0	0	13,288,862
Non-Wage Recurrent:	2,828,206	12,320	119,214	0	2,959,740
Development:	904,188	0	0	532,797	1,436,985
Public Sector Transformation	2,652,849	61,810	0	0	2,714,659
o/w: Wage:	1,076,533	0	0	0	1,076,533

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,276,316	61,810	0	0	1,338,126
Development:	300,000	0	0	0	300,000
Governance And Security	436,362	536,377	0	0	972,739
o/w: Wage:	29,611	0	0	0	29,611
Non-Wage Recurrent:	211,990	536,377	0	0	748,367
Development:	194,761	0	0	0	194,761
Regional Balanced Development	424,315	63,192	0	0	487,507
o/w: Wage:	174,195	0	0	0	174,195
Non-Wage Recurrent:	250,120	63,192	0	0	313,312
Development:	0	0	0	0	0
Development Plan Implementation	395,042	51,360	0	0	446,403
o/w: Wage:	158,508	0	0	0	158,508
Non-Wage Recurrent:	57,035	51,360	0	0	108,395
Development:	179,499	0	0	0	179,499
Grand Total	24,836,622	816,836	344,768	532,797	26,531,023
Grand Total Wage	16,325,769	0	0	0	16,325,769
Grand Total Non-Wage Recurrent	5,975,951	739,836	344,768	0	7,060,554
Grand Total Development	2,534,903	77,000	0	532,797	3,144,700

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	3,812,411	3,541,535
o/w Higher Local Government	3,053,406	2,696,659
o/w Lower Local Government	759,004	844,876
Finance	183,180	185,180
o/w Higher Local Government	183,180	185,180
o/w Lower Local Government	0	0
Statutory bodies	537,319	550,759
o/w Higher Local Government	537,319	550,759
o/w Lower Local Government	0	0
Production and Marketing	1,661,262	1,483,296
o/w Higher Local Government	1,661,262	1,483,296
o/w Lower Local Government	0	0
Health	8,047,418	8,492,485
o/w Higher Local Government	8,047,418	8,492,485
o/w Lower Local Government	0	0
Education	8,362,622	8,842,621
o/w Higher Local Government	8,362,622	8,842,621
o/w Lower Local Government	0	0
Roads and Engineering	1,515,754	2,275,754
o/w Higher Local Government	1,515,754	2,275,754
o/w Lower Local Government	0	0
Water	506,091	136,683
o/w Higher Local Government	506,091	136,683
o/w Lower Local Government	0	0
Natural Resources	335,771	379,714
o/w Higher Local Government	335,771	379,714
o/w Lower Local Government	0	0
Community Based Services	222,046	213,798
o/w Higher Local Government	222,046	213,798
o/w Lower Local Government	0	0
Planning	259,648	261,223
o/w Higher Local Government	259,648	261,223
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Internal Audit	50,611	82,611
o/w Higher Local Government	50,611	82,611
o/w Lower Local Government	0	0
Trade, Industry and Local Development	59,784	85,363
o/w Higher Local Government	59,784	85,363
o/w Lower Local Government	0	0
Grand Total	25,553,916	26,531,023
o/w Higher Local Government	24,794,911	25,686,146
o/w: Wage:	16,288,142	16,325,769
Non-Wage Recurrent:	6,268,293	6,365,187
Domestic Devt:	1,647,322	2,462,393
External Financing:	591,154	532,797
o/w Lower Local Government	759,004	844,876
o/w: Wage:	0	0
Non-Wage Recurrent:	662,938	695,367
Domestic Devt:	96,067	149,509
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,716,344	3,092,026
District Unconditional Grant Non-Wage	137,602	152,602
District Unconditional Grant Wage	1,744,789	1,076,533
Locally Raised Revenues	61,810	61,810
Multi-Sectoral Transfers to LLGs_NonWage	662,938	695,367
Programme Conditional Grant - Non Wage Recurrent	1,109,205	1,105,714
Development Revenues	96,067	449,509
Multi-Sectoral Transfers to LLGs_Gou	96,067	149,509
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	3,812,411	3,541,535
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,744,789	1,076,533
Non Wage	1,971,555	2,015,493
Development Expenditure		
Domestic Development	96,067	449,509
External Financing	0	0
Total Expenditure	3,812,411	3,541,535

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					

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211101 General Staff Salaries	1,076,533	0	0	0	1,076,533
273104 Pension	0	608,665	0	0	608,665
273105 Gratuity	0	497,048	0	0	497,048
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,076,533	1,105,714	0	0	2,182,247

Key Service Area 390017 Public Service Performance management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221003 Staff Training	0	6,300	0	0	6,300
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	2,600	0	0	2,600
221016 Systems Recurrent costs	0	59,740	0	0	59,740
221020 Litigation and related expenses	0	16,000	0	0	16,000
222001 Information and Communication Technology Services.	0	2,440	0	0	2,440
222002 Postage and Courier	0	1,200	0	0	1,200
223004 Guard and Security services	0	12,630	0	0	12,630
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,820	0	0	2,820
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000

Total for LCIII: Lyantonde Town Council **County: Kabula** **2,000**

LCII: Kaliiro Ward	Lyantonde district htrs	Environmental Impact Assessment - Impact Assessment	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	2,000
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225204 Monitoring and Supervision of capital work	0	0	13,000	0	13,000
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Total for LCIII: Lyantonde Town Council **County: Kabula** **13,000**

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LCII: Kaliiro Ward		Monitoring and Supervision of capital	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			13,000
227001 Travel inland		0	16,500	0	0	16,500
227004 Fuel, Lubricants and Oils		0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets		0	20,182	0	0	20,182
273102 Incapacity, death benefits and funeral expenses		0	3,000	0	0	3,000
313121 Non-Residential Buildings - Improvement		0	0	285,000	0	285,000
Total for LCIII: Lyantonde Town Council		County: Kabula				285,000

LCII: Kaliiro Ward	Lyantonde district htrs	Construction of Planning department Resource Center Annex, plumbing and paving compound	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			285,000
Total Cost of Public Service Performance management		0	214,412	300,000	0	514,412
Total Cost of Public Sector Transformation		1,076,533	1,320,126	300,000	0	2,696,659
Total Cost of Administration and Management		1,076,533	1,320,126	300,000	0	2,696,659
Total Cost of Administration		1,076,533	1,320,126	300,000	0	2,696,659

Subcounty / Town Council / Division: 237315 Kinuuka Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
263402 Transfer to Other Government Units		0	29,699	14,565	0	44,263
Total Cost of Administrative and Support Services		0	29,699	14,565	0	44,263
Total Cost of Governance And Security		0	29,699	14,565	0	44,263
Total Cost of Administration and Management		0	29,699	14,565	0	44,263
Total Cost of 237315 Kinuuka Subcounty		0	29,699	14,565	0	44,263

Subcounty / Town Council / Division: 237316 Kasagama Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	31,447	18,673	0	50,120
Total Cost of Administrative and Support Services	0	31,447	18,673	0	50,120
Total Cost of Governance And Security	0	31,447	18,673	0	50,120
Total Cost of Administration and Management	0	31,447	18,673	0	50,120
Total Cost of 237316 Kasagama Subcounty	0	31,447	18,673	0	50,120

Subcounty / Town Council / Division: 237317 Lyantonde Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	387,184	16,823	0	404,007
Total Cost of Administrative and Support Services	0	387,184	16,823	0	404,007
Total Cost of Governance And Security	0	387,184	16,823	0	404,007
Total Cost of Administration and Management	0	387,184	16,823	0	404,007
Total Cost of 237317 Lyantonde Town Council	0	387,184	16,823	0	404,007

Subcounty / Town Council / Division: 237318 Kaliiro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	32,141	24,093	0	56,234
Total Cost of Administrative and Support Services	0	32,141	24,093	0	56,234
Total Cost of Governance And Security	0	32,141	24,093	0	56,234
Total Cost of Administration and Management	0	32,141	24,093	0	56,234
Total Cost of 237318 Kaliiro Subcounty	0	32,141	24,093	0	56,234

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Subcounty / Town Council / Division: 237319 Lyantonde Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	35,887	27,677	0	63,565
Total Cost of Administrative and Support Services	0	35,887	27,677	0	63,565
Total Cost of Governance And Security	0	35,887	27,677	0	63,565
Total Cost of Administration and Management	0	35,887	27,677	0	63,565
Total Cost of 237319 Lyantonde Subcounty	0	35,887	27,677	0	63,565

Subcounty / Town Council / Division: 237320 Mpumudde Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	31,987	23,481	0	55,468
Total Cost of Administrative and Support Services	0	31,987	23,481	0	55,468
Total Cost of Governance And Security	0	31,987	23,481	0	55,468
Total Cost of Administration and Management	0	31,987	23,481	0	55,468
Total Cost of 237320 Mpumudde Subcounty	0	31,987	23,481	0	55,468

Subcounty / Town Council / Division: 257525 Lyakajura Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	109,625	16,575	0	126,201
Total Cost of Administrative and Support Services	0	109,625	16,575	0	126,201
Total Cost of Governance And Security	0	109,625	16,575	0	126,201
Total Cost of Administration and Management	0	109,625	16,575	0	126,201

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Total Cost of 257525 Lyakajura Subcounty	0	109,625	16,575	0	126,201
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Subcounty / Town Council / Division: 273605 Kaliiro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	37,397	7,622	0	45,019
Total Cost of Administrative and Support Services	0	37,397	7,622	0	45,019
Total Cost of Governance And Security	0	37,397	7,622	0	45,019
Total Cost of Administration and Management	0	37,397	7,622	0	45,019
Total Cost of 273605 Kaliiro Town Council	0	37,397	7,622	0	45,019

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	183,180	185,180
District Unconditional Grant Non-Wage	25,000	27,000
District Unconditional Grant Wage	128,180	128,180
Locally Raised Revenues	30,000	30,000
Total Revenues Shares	183,180	185,180
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	128,180	128,180
Non Wage	55,000	57,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	183,180	185,180

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	128,180	0	0	0	128,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	1,300	0	0	1,300

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227001 Travel inland	0	16,200	0	0	16,200
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
Total Cost of Finance and Accounting	128,180	57,000	0	0	185,180
Total Cost of Development Plan Implementation	128,180	57,000	0	0	185,180
Total Cost of Financial Management and Accountability (LG)	128,180	57,000	0	0	185,180
Total Cost of Finance	128,180	57,000	0	0	185,180

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	492,067	505,507
District Unconditional Grant Non-Wage	254,680	268,120
District Unconditional Grant Wage	174,195	174,195
Locally Raised Revenues	63,192	63,192
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	537,319	550,759

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	174,195	174,195
Non Wage	317,872	331,312
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	537,319	550,759

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000049 Recruitment services					
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Recruitment services	0	18,000	0	0	18,000
Total Cost of Public Sector Transformation	0	18,000	0	0	18,000
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	0	45,252	0	45,252

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Total for LCIII: Lyantonde Town Council		County: Kabula			45,252
LCII: Kaliiro Ward	Lyantonde district htrs	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		45,252
Total Cost of Administrative and Support Services	0	0	45,252	0	45,252
Total Cost of Governance And Security	0	0	45,252	0	45,252
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	174,195	0	0	0	174,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	280,840	0	0	280,840
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227001 Travel inland	0	17,472	0	0	17,472
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Leadership and Management	174,195	313,312	0	0	487,507
Total Cost of Regional Balanced Development	174,195	313,312	0	0	487,507
Total Cost of Legislation and Oversight	174,195	331,312	45,252	0	550,759
Total Cost of Statutory bodies	174,195	331,312	45,252	0	550,759

VOTE: 884 Lyantonde District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,205,224	1,249,841
Programme Conditional Grant - Wage Recurrent	976,800	976,800
Programme Conditional Grant - Non Wage Recurrent	212,424	267,041
Locally Raised Revenues	6,000	6,000
Other Transfers from Central Government	10,000	0
Development Revenues	456,039	233,455
Programme Conditional Grant - Development	306,039	156,455
Locally Raised Revenues	150,000	77,000
Total Revenues Shares	1,661,262	1,483,296
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	976,800	976,800
Non Wage	228,424	273,041
Development Expenditure		
Domestic Development	456,039	233,455
External Financing	0	0
Total Expenditure	1,661,262	1,483,296

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	976,800	0	0	0	976,800
221009 Welfare and Entertainment	0	6,042	0	0	6,042
221011 Printing, Stationery, Photocopying and Binding	0	3,105	0	0	3,105

VOTE: 884 Lyantonde District

224003 Agricultural Supplies and Services		0	0	26,880	0	26,880
Total for LCIII: Lyantonde Town Council	County: Kabula					26,880
LCII: Kaliiro Ward	Lyantonde district	Coffee seeds	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			26,880
227001 Travel inland		0	161,779	0	0	161,779
228002 Maintenance-Transport Equipment		0	15,000	0	0	15,000
312411 Cultivated Animals - Acquisition		0	0	24,683	0	24,683
Total for LCIII: Lyantonde Town Council	County: Kabula					24,683
LCII: Kaliiro Ward	Lyantonde district	Cultivated Animals - Cultivated Assets (Poultry)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			24,683
Total Cost of Farmer mobilisation and sensitisation		976,800	185,926	51,563	0	1,214,288
Total Cost of Agro-Industrialization		976,800	185,926	51,563	0	1,214,288
Total Cost of Agricultural Extension		976,800	185,926	51,563	0	1,214,288

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221009 Welfare and Entertainment		0	0	8,400	0	8,400
Total for LCIII: Lyantonde Town Council	County: Kabula					8,400
LCII: Kaliiro Ward	Lyantonde district	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,400
221011 Printing, Stationery, Photocopying and Binding		0	0	4,280	0	4,280
Total for LCIII: Lyantonde Town Council	County: Kabula					4,280
LCII: Kaliiro Ward	Lyantonde district	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,280
222001 Information and Communication Technology Services.		0	0	5,000	0	5,000
Total for LCIII: Lyantonde Town Council	County: Kabula					5,000

VOTE: 884 Lyantonde District

LCII: Kaliiro Ward	Lyantonde district	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,000		
224003 Agricultural Supplies and Services		0	0	9,800	0	9,800
Total for LCIII: Lyantonde Town Council		County: Kabula				9,800
LCII: Kaliiro Ward	Lyantonde district	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	9,800		
227001 Travel inland		0	0	57,404	0	57,404
Total for LCIII: Lyantonde Town Council		County: Kabula				57,404
LCII: Kaliiro Ward	Lyantonde district	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	52,604		
LCII: Kaliiro Ward	Lyantonde district	Travel Inland - Communication Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,800		
312299 Other Machinery and Equipment- Acquisition		0	0	77,000	0	77,000
Total for LCIII: Lyantonde Town Council		County: Kabula				77,000
LCII: Kaliiro Ward	Lyantonde district	Value addition equipment	Source: Locally Raised Revenues	77,000		
Total Cost of Water for production management systems		0	0	161,884	0	161,884
Key Service Area 010082 Cooperatives Establishment and Management						
221008 Information and Communication Technology Supplies.		0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	6,000	0	0	6,000
223005 Electricity		0	3,000	0	0	3,000
223006 Water		0	2,898	0	0	2,898
224001 Medical Supplies and Services		0	0	13,008	0	13,008
Total for LCIII: Lyantonde Town Council		County: Kabula				13,008
LCII: Kaliiro Ward	Lyantonde district	Equipment - Assorted Kits	Source: Programme Conditional Grant - Development 101-o/w Production - Development	13,008		

VOTE: 884 Lyantonde District

224003 Agricultural Supplies and Services	0	0	7,000	0	7,000
Total for LCIII: Lyantonde Town Council	County: Kabula				7,000
LCII: Kaliiro Ward	Lyantonde district	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development		7,000
Total Cost of Cooperatives Establishment and Management	0	21,098	20,008	0	41,106
Total Cost of Agro-Industrialization	0	21,098	181,892	0	202,990
Total Cost of Agricultural Production	0	21,098	181,892	0	202,990
Service Area 30 Agricultural Value Chain Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	0	0	36,000
227001 Travel inland	0	30,017	0	0	30,017
Total Cost of Parish Development Model Operations	0	66,017	0	0	66,017
Total Cost of Agro-Industrialization	0	66,017	0	0	66,017
Total Cost of Agricultural Value Chain Services	0	66,017	0	0	66,017
Total Cost of Production and Marketing	976,800	273,041	233,455	0	1,483,296

VOTE: 884 Lyantonde District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,258,770	7,645,714
Programme Conditional Grant - Wage Recurrent	6,101,855	6,490,203
Programme Conditional Grant - Non Wage Recurrent	1,026,515	1,075,511
Locally Raised Revenues	6,320	0
Other Transfers from Central Government	124,080	80,000
Development Revenues	788,648	846,771
Programme Conditional Grant - Development	197,494	313,974
External Financing	591,154	532,797
Total Revenues Shares	8,047,418	8,492,485
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,101,855	6,490,203
Non Wage	1,156,915	1,155,511
Development Expenditure		
Domestic Development	197,494	313,974
External Financing	591,154	532,797
Total Expenditure	8,047,418	8,492,485

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	6,490,203	0	0	0	6,490,203
225204 Monitoring and Supervision of capital work	0	0	14,750	0	14,750
Total for LCIII: Kinuuka Subcounty	County: Kabula				4,750

VOTE: 884 Lyantonde District

LCII: Nakasozi	Kinuuka HCIII	5% service cost for completion of Kinuuka HCIII maternity ward	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,750
Total for LCIII: Lyantonde Subcounty		County: Kabula		10,000
LCII: Biwolobo	Kabetemere HCIII	5% Service cost for construction of retaining wall at Kabetemere HCIII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	10,000
263308 Sector Conditional Grant (Non-Wage)		0	297,485	0
Total for LCIII: Kasagama Subcounty		County: Kabula		45,813
LCII: Buyanja	Buyanja HCII	BUYANJA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808
LCII: Kisaluwoko	Kasagama HCIII	KASAGAMA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,616
LCII: Kisaluwoko	Kasagama HCIII	KASAGAMA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,580
LCII: Namutamba	Namutamba HCII	NAMUTAMBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808
Total for LCIII: Lyantonde Town Council		County: Kabula		36,291
LCII: Kaliiro Ward	Lyantonde Muslim	LYANTONDE MUSLIM HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,067
LCII: Kooki Ward	Kijjukizo	ST ELIZABETH KIJJUKIZO DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,728
LCII: Kooki Ward	Kijjukizo	ST ELIZABETH KIJJUKIZO DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,768
LCII: Kooki Ward	Lyantonde Muslim HCIII	LYANTONDE MUSLIM HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,728
Total for LCIII: Kaliiro Subcounty		County: Kabula		48,945
LCII: Kaliiro	Kaliiro HCIII	KALIIRO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,616

VOTE: 884 Lyantonde District

LCII: Kaliiro	Kaliiro HCIII	KALIIRO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,712
LCII: Kiyinda	Kiyinda HCII	KIYINDA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808
LCII: Kyakuterekera	Kyakuterekera	KYAKUTEREKE RA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808
Total for LCIII: Lyantonde Subcounty		County: Kabula		48,678
LCII: Biwolobo	Kabetemere HCIII	KABETEMERE HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,637
LCII: Biwolobo	Kabetemere HCIII	KABETEMERE HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,616
LCII: Kalagala	Kabatema	KABATEMA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808
LCII: Katovu	Katovu HCII	KATOVU HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808
LCII: Kyewanula	Kabayanda HCII	KABAYANDA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808
Total for LCIII: Mpumudde Subcounty		County: Kabula		46,534
LCII: Buyaga	Buyaga HCII	BUYAGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808
LCII: Mpumudde	Mpumudde HCIII	MPUMUDDE HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,301
LCII: Mpumudde	Mpumudde HCIII	MPUMUDDE HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,616
LCII: Nsiika	Kemunyu HCII	KEMUNYU HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808
Total for LCIII: Lyakajura Subcounty		County: Kabula		36,476
LCII: Kyemamba	Kyemamba HCII	KYEMAMBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808

VOTE: 884 Lyantonde District

LCII: Lyakajura	Lyakajura HCIII	LYAKAJURA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,052		
LCII: Lyakajura	Lyakajura HCIII	LYAKAJURA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,616		
Total for LCIII: Missing Subcounty		County: Missing County		34,748		
LCII: Missing Parish	Kinuuka HCIII	KINUUKA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,616		
LCII: Missing Parish	Kinuuka HCIII	KINUUKA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,324		
LCII: Missing Parish	Kyenshama HCII	KYENSHAMA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808		
312121 Non-Residential Buildings - Acquisition		0	0	281,882	0	281,882
Total for LCIII: Kinuuka Subcounty		County: Kabula				90,250
LCII: Nakasozi	Kinuuka HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		90,250	
Total for LCIII: Lyantonde Subcounty		County: Kabula				191,632
LCII: Biwolobo	Kabetemere HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		191,632	
Total Cost of Primary Health care services		6,490,203	297,485	296,632	0	7,084,319
Total Cost of Human Capital Development		6,490,203	297,485	296,632	0	7,084,319
Total Cost of Primary HealthCare		6,490,203	297,485	296,632	0	7,084,319

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
221003 Staff Training	0	80,000	0	0	80,000
263308 Sector Conditional Grant (Non-Wage)	0	727,763	0	0	727,763
Total for LCIII: Lyantonde Town Council	County: Kabula				727,763

VOTE: 884 Lyantonde District

LCII: Kaliiro Ward	Lyantonde Hospital	LYANTONDE HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	727,763
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Total Cost of Support to Hospitals	0	807,763	0	0	807,763
Total Cost of Human Capital Development	0	807,763	0	0	807,763
Total Cost of Hospital Services	0	807,763	0	0	807,763

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

Key Service Area 320135 Sanitation and hygiene Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,418	0	0	17,418
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
223005 Electricity	0	1,600	0	0	1,600
223006 Water	0	2,400	0	0	2,400
225204 Monitoring and Supervision of capital work	0	0	831	0	831
Total for LCIII: Lyantonde Town Council	County: Kabula				831

LCII: Kaliiro Ward	Lyantonde district	5% monitoring and supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	831
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227001 Travel inland	0	6,982	0	0	6,982
227004 Fuel, Lubricants and Oils	0	13,963	0	0	13,963
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
282101 Donations	0	0	0	532,797	532,797
Total for LCIII: Lyantonde Town Council	County: Kabula				532,797

VOTE: 884 Lyantonde District

LCII: Kaliiro Ward	Lyantonde DLG	Infectious Disease Institute (IDI) support for HIV.AIDS & DREAMS Activities	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)				402,797
LCII: Kaliiro Ward	Lyantonde DLG	WHO/UNEPI Support for Immunization activities	Source: External Financing 445-World Health Organisation (WHO)				50,000
LCII: Kaliiro Ward	Lyantonde DLG	GAVI-Support for Routine Immunization, ICHD, Malaria Vaccination activities	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)				80,000
313121 Non-Residential Buildings - Improvement		0	0	16,511	0	16,511	
Total for LCIII: Lyantonde Town Council		County: Kabula					16,511
LCII: Kaliiro Ward	Headquarters DHO's office	Renovation of DHO's building, procurement of water tank, and replacement of lightening conductors on DHO's office block and drug store	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				16,511
Total Cost of Sanitation and hygiene Services		0	50,263	17,343	532,797	600,403	
Total Cost of Human Capital Development		0	50,263	17,343	532,797	600,403	
Total Cost of Health Management and Supervision		0	50,263	17,343	532,797	600,403	
Total Cost of Health		6,490,203	1,155,511	313,974	532,797	8,492,485	

VOTE: 884 Lyantonde District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,041,275	8,332,489
Programme Conditional Grant - Wage Recurrent	6,287,581	6,581,098
Programme Conditional Grant - Non Wage Recurrent	1,650,693	1,658,391
District Unconditional Grant Wage	70,000	70,000
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	30,000	20,000
Development Revenues	321,347	510,131
Programme Conditional Grant - Development	321,347	210,131
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	8,362,622	8,842,621

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	6,357,581	6,651,098
Non Wage	1,683,693	1,681,391
Development Expenditure		
Domestic Development	321,347	510,131
External Financing	0	0
Total Expenditure	8,362,622	8,842,621

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	2,677,659	0	0	0	2,677,659
Total Cost of Quality Assurance Systems	2,677,659	0	0	0	2,677,659
Key Service Area 320162 Capitation (Primary)					

VOTE: 884 Lyantonde District

225204 Monitoring and Supervision of capital work	0	6,422	0	0	6,422
227001 Travel inland	0	93,300	0	0	93,300
228001 Maintenance-Buildings and Structures	0	129,000	0	0	129,000
263308 Sector Conditional Grant (Non-Wage)	0	523,020	0	0	523,020
Total for LCIII: Kinuuka Subcounty	County: Kabula				29,250
LCII: Nakasozi	Kawungu P.S	Kawungu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,790
LCII: Nakasozi	KINUUKA P.S.	KINUUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,810
LCII: Nakasozi	Nakasozi P.S	Nakasozi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,650
Total for LCIII: Kasagama Subcounty	County: Kabula				35,360
LCII: Buyanja	KASAGAMA P.S.	KASAGAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,370
LCII: Kagaara	KABWANSWA P.S	KABWANSWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		5,110
LCII: Kimaluwoko	BUILDING TOMORROW ACADEMY - KISALUWOKO	BUILDING TOMORROW ACADEMY - KISALUWOKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,250
LCII: Namutamba	NAMUTAMBA	NAMUTAMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,630
Total for LCIII: Lyantonde Town Council	County: Kabula				39,070
LCII: Kaliro Ward	KASAMBYA P.S	KASAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,130
LCII: Kaliro Ward	LYATONDE ST. MARTIN P.S.	LYATONDE ST. MARTIN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,310
LCII: Kooki Ward	KYABBUZA P.S.	KYABBUZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,630
Total for LCIII: Kaliro Subcounty	County: Kabula				116,900
LCII: Kabatema	KABATEMA P.S.	KABATEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,950

VOTE: 884 Lyantonde District

LCII: Kabatema	Lugala P.S.	Lugala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,670
LCII: Kabatema	ST. MARYS KITEESA P.S.	ST. MARYS KITEESA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,850
LCII: Kaliiro	ST. ANTHONY LWENTONDO	ST. ANTHONY LWENTONDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,770
LCII: Kaliiro	ST. LAWRENCE KALAMBI P/S	ST. LAWRENCE KALAMBI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,070
LCII: Kasambya	KALAMA P.S	KALAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,150
LCII: Kasambya	Nakisajja P.S.	Nakisajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,710
LCII: Kiyinda	Kiyinda P.S.	Kiyinda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
LCII: Kiyinda	KIYINDI R.C.P.S	KIYINDI R.C.P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,010
LCII: Kyakuterekera	Bamunaanika P/S	Bamunaanika P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,910
LCII: Kyakuterekera	Makukuru P.S.	Makukuru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,390
LCII: Kyakuterekera	Nabigoye Muslim School	Nabigoye Muslim School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,630
Total for LCIII: Lyantonde Subcounty		County: Kabula		126,580
LCII: Biwolobo	BIWOLOBO P.S	BIWOLOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,590
LCII: Biwolobo	BUYANJA P.S	BUYANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,850
LCII: Biwolobo	KABASEGWA P.S	KABASEGWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,230

VOTE: 884 Lyantonde District

LCII: Biwolobo	KABETEMERE P.S	KABETEMERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,010
LCII: Biwolobo	Kempega P.S	Kempega P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,970
LCII: Kalagala	KALAGALA P.S	KALAGALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,870
LCII: Kalagala	KYAKAKALA MUSLIM P.S.	KYAKAKALA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,870
LCII: Katovu	KATOVU P.S	KATOVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990
LCII: Katovu	Kitazigolokwa P.S.	Kitazigolokwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,210
LCII: Katovu	KITAZIGOLOKWA R/C P.S.	KITAZIGOLOKWA R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,870
LCII: Kyewanula	Kyewanula P.S.	Kyewanula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
LCII: Kyewanula	LWAMAWUNGU P.S.	LWAMAWUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,670
Total for LCIII: Mpumudde Subcounty		County: Kabula		94,490
LCII: Buyaga	BUYAGA P.S	BUYAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,390
LCII: Mpumudde	BUBANGIZI P.S	BUGANGIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,850
LCII: Mpumudde	KARYAMENVU P.S	KARYAMENVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,410
LCII: Mpumudde	KASAANA MOSLEM P.S.	KASAANA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,310
LCII: Mpumudde	Mpumudde P.S.	Mpumudde P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,090

VOTE: 884 Lyantonde District

LCII: Mpumudde	ST. PAUL P.S BUKOKORA	ST. PAUL P.S BUKOKORA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390	
LCII: Nsiika	Nakaseeta P.S.	Nakaseeta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,410	
LCII: Nsiika	Nsiika P.S.	Nsiika P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,970	
LCII: Rwamabara	RWAMABARA P.S	RWAMABARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,670	
Total for LCIII: Lyakajura Subcounty		County: Kabula		30,820	
LCII: Kyemamba	Kyemamba P.S	Kyemamba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,510	
LCII: Lyakajura	Lyakajjula P.S.	Lyakajjula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,310	
Total for LCIII: Missing Subcounty		County: Missing County		50,550	
LCII: Missing Parish	BUILDING TOMORROW ACADEMY - BINIKIRA	BUILDING TOMORROW ACADEMY - BINIKIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,290	
LCII: Missing Parish	BUILDING TOMORROW ACADEMY - KAMUSENENE P.S	BUILDING TOMORROW ACADEMY - KAMUSENENE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,030	
LCII: Missing Parish	KALIIRO P.S	KALIIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,430	
LCII: Missing Parish	KIBISI - LUSOZI P.S	KIBISI - LUSOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,950	
LCII: Missing Parish	KYENSHAMA P.S.	KYENSHAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850	
Total Cost of Capitation (Primary)	0	751,742	0	0	751,742
Total Cost of Human Capital Development	2,677,659	751,742	0	0	3,429,401
Total Cost of Pre-Primary and Primary Education	2,677,659	751,742	0	0	3,429,401
Service Area 20 Secondary Education					

VOTE: 884 Lyantonde District

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	735,240	0	0	735,240
Total for LCIII: Kasagama Subcounty		County: Kabula				40,240
LCII: Buyanja	KASAGAMA S.S	KASAGAMA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			40,240
Total for LCIII: Lyantonde Town Council		County: Kabula				120,900
LCII: Kooki Ward	KYABUZA MUSLIM SS	KYABUZA MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			120,900
Total for LCIII: Kaliiro Subcounty		County: Kabula				264,580
LCII: Kaliiro	LYANTONDE S.S.S	LYANTONDE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			86,300
LCII: Kaliiro	ST JOHNS KALIIRO COMP. S.S	ST JOHNS KALIIRO COMP. S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			178,280
Total for LCIII: Mpumudde Subcounty		County: Kabula				110,000
LCII: Rwamabara	MPUMUDDE S.S.S	MPUMUDDE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			110,000
Total for LCIII: Missing Subcounty		County: Missing County				199,520
LCII: Missing Parish	KINUUKA SEED S.S	KINUUKA SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			22,240
LCII: Missing Parish	ST GONZAGA S.S.S	ST GONZAGA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			177,280
263402 Transfer to Other Government Units		0	3,488	0	0	3,488
Total for LCIII: Lyantonde Town Council		County: Kabula				3,488
LCII: Kaliiro Ward	Kyabuuza Muslim S.s	Kyabuuza Muslim S.S	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent			3,488
Total Cost of Capitation (Secondary)		0	738,728	0	0	738,728
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		3,552,679	0	0	0	3,552,679

VOTE: 884 Lyantonde District

Total Cost of Secondary Education Services	3,552,679	0	0	0	3,552,679
Total Cost of Human Capital Development	3,552,679	738,728	0	0	4,291,407
Total Cost of Secondary Education	3,552,679	738,728	0	0	4,291,407

Service Area 30 Skills Development

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	350,760	0	0	0	350,760
Total Cost of Tertiary Education Services	350,760	0	0	0	350,760
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	Lyantonde Technical Institute	LYANTONDE TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Human Capital Development	350,760	167,921	0	0	518,682
Total Cost of Skills Development	350,760	167,921	0	0	518,682

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	70,000	0	0	0	70,000
227001 Travel inland	0	23,000	0	0	23,000
Total Cost of Quality Assurance Systems	70,000	23,000	0	0	93,000
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	10,513	0	10,513
Total for LCIII: Lyantonde Town Council	County: Kabula				10,513

VOTE: 884 Lyantonde District

LCII: Kaliiro Ward	lyantonde district	Monitoring and Supervision of construction works for latrines in schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,513		
263402 Transfer to Other Government Units		0	0	300,000	0	300,000
Total for LCIII:		County:				300,000
LCII:	Kyabuuza Muslim Seconadry School	Kyabuuza Muslim Seconadry School	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	300,000		
312235 Furniture and Fittings - Acquisition		0	0	1,250	0	1,250
Total for LCIII: Lyantonde Subcounty		County: Kabula				1,250
LCII: Biwolobo	Kabetemere P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,250		
313121 Non-Residential Buildings - Improvement		0	0	198,368	0	198,368
Total for LCIII: Lyantonde Town Council		County: Kabula				198,368
LCII: Kaliiro Ward	Lyantonde district	Nakaseeta P/S, Kyakakala P/S, Biwolobo P/S, Nsiika P/S, and Kalama P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	185,000		
LCII: Kaliiro Ward	Rwamabara and Kabwanswa	Lyantonde district	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,640		
LCII: Kaliiro Ward	Schools Retention	Lyantonde district	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,728		
Total Cost of Assets and Facilities Management		0	0	510,131	0	510,131
Total Cost of Human Capital Development		70,000	23,000	510,131	0	603,131
Total Cost of Education&Sports Management and Inspection		70,000	23,000	510,131	0	603,131
Total Cost of Education		6,651,098	1,681,391	510,131	0	8,842,621

VOTE: 884 Lyantonde District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,515,754	1,475,754
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	250,200	250,200
Other Transfers from Central Government	265,554	225,554
Development Revenues	0	800,000
Transitional Conditional Grant - Development	0	800,000
Total Revenues Shares	1,515,754	2,275,754

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	250,200	250,200
Non Wage	1,265,554	1,225,554
Development Expenditure		
Domestic Development	0	800,000
External Financing	0	0
Total Expenditure	1,515,754	2,275,754

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	250,200	0	0	0	250,200
Total Cost of Infrastructure Development and Management	250,200	0	0	0	250,200
Key Service Area 260009 Road Maintenance					
227001 Travel inland	0	100,000	0	0	100,000
263402 Transfer to Other Government Units	0	900,000	0	0	900,000

VOTE: 884 Lyantonde District

Total for LCIII: Lyantonde Town Council		County: Kabula		900,000
LCII: Kaliiro Ward	abula- Kyakakala- Kinuuka- Kaliiro TC road 15km	Lyantonde maintenance CLASS I ROADS 6 METER WIDE	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	180,000
LCII: Kaliiro Ward	Buchai- Kivundikide - Kalagala road 7.5km	Lyantonde district maintenance of CLASS III ROADS 4.5 METER WIDE	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	71,250
LCII: Kaliiro Ward	Buyaga - Kabale- Keishango road 12km	Lyantonde maintenance CLASS II ROADS 5.4 METER WIDE	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	126,000
LCII: Kaliiro Ward	Deziranta- Kyabasita- Kabatema road 8km	Lyantonde maintenance CLASS I ROADS 6 METER WIDE	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	96,000
LCII: Kaliiro Ward	Kasagama(kimara)- Kabutetera(kikona) road 12km	Lyantonde maintenance CLASS I ROADS 6 METER WIDE	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	144,000
LCII: Kaliiro Ward	Kibitsi P/S- Kibitsi No.1 road 3.2km	Lyantonde maintenance CLASS III ROADS 4.5 METER WIDE	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	30,000
LCII: Kaliiro Ward	Kinuuka- Kamusenene- Kacebebe road 7km	Lyantonde maintenance CLASS III ROADS 4.5 METER WIDE	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	66,500
LCII: Kaliiro Ward	Kinuuka-Bwamiramira- Kasabya- Kyempiri road 6.5km	Lyantonde maintenance CLASS II ROADS 5.4 METER WIDE	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	68,250
LCII: Kaliiro Ward	Kyirangazi-Kyarubologa- Katovu Ps road 8km	Lyantonde maintenance CLASS III ROADS 4.5 METER WIDE	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	76,000

VOTE: 884 Lyantonde District

LCII: Kaliiro Ward	Nsiika - Mpummude road 4km	Lyantonde maintenance of CLASS II ROADS 5.4 METER WIDE	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	42,000		
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	8,805	0	0	8,805
221009 Welfare and Entertainment		0	1,740	0	0	1,740
227001 Travel inland		0	0	32,000	0	32,000
Total for LCIII: Lyantonde Town Council		County: Kabula				32,000
LCII: Kaliiro Ward	Lyantonde district htrs	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	32,000		
227004 Fuel, Lubricants and Oils		0	1,800	0	0	1,800
228002 Maintenance-Transport Equipment		0	4,077	0	0	4,077
263402 Transfer to Other Government Units		0	209,132	768,000	0	977,132
Total for LCIII: Lyantonde Town Council		County: Kabula				977,132
LCII: Kaliiro Ward	Kyewanula -Kanyogoga-Buyanja Ps road 5km	Routine Mechanised maintenance of roads in Lyantonde district	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	33,896		
LCII: Kaliiro Ward	Katogo- Kabetemere-Kabasegwa road 5km	Routine Mechanised maintenance in Lyantonde district	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	33,896		
LCII: Kaliiro Ward	Kikasa- Kabatema road 4.5km	Lyantonde district UNDER REHABILITATION (KEITH MUHAKANIZI) ROAD AND UNDER OPENING (MPUMMUDDE RD)	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	768,000		
LCII: Kaliiro Ward	LLGs CARS	Lyantonde District CARS	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	43,214		

VOTE: 884 Lyantonde District

LCII: Kaliiro Ward	Lyantonde Town Council	Transfer to Lyantonde Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	98,127	
Total Cost of Road Rehabilitation	0	225,554	800,000	0	1,025,554
Total Cost of Integrated Transport Infrastructure And Services	250,200	1,225,554	800,000	0	2,275,754
Total Cost of Community Access Roads	250,200	1,225,554	800,000	0	2,275,754
Total Cost of Roads and Engineering	250,200	1,225,554	800,000	0	2,275,754

VOTE: 884 Lyantonde District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	54,728	56,601
Programme Conditional Grant - Non Wage Recurrent	54,728	56,601
Development Revenues	451,363	80,082
Programme Conditional Grant - Development	436,548	65,268
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	506,091	136,683

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	54,728	56,601
Development Expenditure		
Domestic Development	451,363	80,082
External Financing	0	0
Total Expenditure	506,091	136,683

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
221003 Staff Training	0	1,528	0	0	1,528
221011 Printing, Stationery, Photocopying and Binding	0	1,260	0	0	1,260
221012 Small Office Equipment	0	3,120	0	0	3,120
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000

VOTE: 884 Lyantonde District

Total for LCIII: Lyantonde Town Council		County: Kabula		3,000
LCII: Kaliiro Ward		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
225204 Monitoring and Supervision of capital work		0	0	8,064
Total for LCIII:		County:		8,064
LCII:	Lyantonde district	Monitoring and Supervision of capital	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,064
227001 Travel inland		0	36,508	14,815
Total for LCIII: Lyantonde Town Council		County: Kabula		14,815
LCII: Kaliiro Ward	Lyantonde district	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
227004 Fuel, Lubricants and Oils		0	8,185	0
228002 Maintenance-Transport Equipment		0	4,000	0
228004 Maintenance-Other Fixed Assets		0	0	27,781
Total for LCIII: Kaliiro Town Council		County: Kabula		27,781
LCII: Kaliiro Ward	Kibitsi-Lusozi	Machinery and Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,781
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	26,423
Total for LCIII: Kaliiro Town Council		County: Kabula		26,423
LCII: Kaliiro Ward		Repairing Kibitsi -Lusozi 02 tanks	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,423
Total Cost of Environment, Social Health and Safety		0	56,601	80,082
Total Cost of Human Capital Development		0	56,601	80,082
Total Cost of Rural Water Supply and Sanitation		0	56,601	80,082
Total Cost of Water		0	56,601	80,082

VOTE: 884 Lyantonde District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	335,771	379,714
District Unconditional Grant Non-Wage	2,447	0
District Unconditional Grant Wage	311,754	335,771
Locally Raised Revenues	4,480	4,480
Programme Conditional Grant - Non Wage Recurrent	17,090	39,463
Total Revenues Shares	335,771	379,714
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	311,754	335,771
Non Wage	24,017	43,943
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	335,771	379,714

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	335,771	0	0	0	335,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,674	0	0	13,674
221009 Welfare and Entertainment	0	2,020	0	0	2,020
221011 Printing, Stationery, Photocopying and Binding	0	2,682	0	0	2,682

VOTE: 884 Lyantonde District

222001 Information and Communication Technology Services.	0	3,456	0	0	3,456
227001 Travel inland	0	7,340	0	0	7,340
227004 Fuel, Lubricants and Oils	0	12,751	0	0	12,751
228004 Maintenance-Other Fixed Assets	0	2,020	0	0	2,020
Total Cost of Climate Change Mitigation	335,771	43,943	0	0	379,714
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	335,771	43,943	0	0	379,714
Total Cost of Natural Resources Management	335,771	43,943	0	0	379,714
Total Cost of Natural Resources	335,771	43,943	0	0	379,714

VOTE: 884 Lyantonde District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	222,046	213,798
Programme Conditional Grant - Non Wage Recurrent	22,304	0
District Unconditional Grant Non-Wage	3,000	4,000
District Unconditional Grant Wage	147,561	147,561
Locally Raised Revenues	9,320	9,320
Other Transfers from Central Government	39,861	19,214
Programme Conditional Grant - Non Wage Recurrent	0	33,703
Total Revenues Shares	222,046	213,798
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	147,561	147,561
Non Wage	74,485	66,237
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	222,046	213,798

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

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66	0	0	66
Total Cost of HIV/AIDS Mainstreaming	0	66	0	0	66
Key Service Area 000021 Gender Mainstreaming services					
211101 General Staff Salaries	147,561	0	0	0	147,561

VOTE: 884 Lyantonde District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,694	0	0	17,694
227001 Travel inland	0	21,297	0	0	21,297
Total Cost of Gender Mainstreaming services	147,561	38,991	0	0	186,552
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Key Service Area 000036 Strategies and Project Development					
227001 Travel inland	0	19,214	0	0	19,214
Total Cost of Strategies and Project Development	0	19,214	0	0	19,214
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	5,965	0	0	5,965
Total Cost of Support to special interest Groups	0	5,965	0	0	5,965
Total Cost of Human Capital Development	147,561	66,237	0	0	213,798
Total Cost of Empowerment and Mindset Change	147,561	66,237	0	0	213,798
Total Cost of Community Based Services	147,561	66,237	0	0	213,798

VOTE: 884 Lyantonde District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	90,298	81,723
District Unconditional Grant Non-Wage	39,906	30,035
District Unconditional Grant Wage	30,328	30,328
Locally Raised Revenues	20,064	21,360
Development Revenues	169,350	179,499
District Discretionary Equalisation Development Grant	169,350	179,499
Total Revenues Shares	259,648	261,223

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	30,328	30,328
Non Wage	59,970	51,395
Development Expenditure		
Domestic Development	169,350	179,499
External Financing	0	0
Total Expenditure	259,648	261,223

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

Draft 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	30,328	0	0	0	30,328
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	0	0	13,000
221003 Staff Training	0	0	17,950	0	17,950
Total for LCIII: Lyantonde Town Council	County: Kabula				17,950

VOTE: 884 Lyantonde District

LCII: Kaliiro Ward	Lyantonde district httrs	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	17,950		
221009 Welfare and Entertainment		0	7,360	0	7,360	
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	3,000	
221012 Small Office Equipment		0	2,035	0	2,035	
224003 Agricultural Supplies and Services		0	0	10,000	0	10,000
Total for LCIII: Lyantonde Town Council		County: Kabula				10,000
LCII: Kaliiro Ward	Lyantonde district httrs	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
225202 Environment Impact Assessment for Capital Works		0	0	4,487	0	4,487
Total for LCIII: Lyantonde Town Council		County: Kabula				4,487
LCII: Kaliiro Ward	Lyantonde district	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,487		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,487	0	4,487
Total for LCIII: Lyantonde Town Council		County: Kabula				4,487
LCII: Kaliiro Ward	Lyantonde district	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,487		
225204 Monitoring and Supervision of capital work		0	0	11,667	0	11,667
Total for LCIII: Lyantonde Town Council		County: Kabula				11,667
LCII: Kaliiro Ward	Lyantonde district	Monitoring and Supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,975		
LCII: Kaliiro Ward	Lyantonde district	Field verification of DDEG Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,692		
227001 Travel inland		0	14,000	11,795	0	25,795
Total for LCIII: Lyantonde Town Council		County: Kabula				11,795
LCII: Kaliiro Ward	Lyantonde district	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
LCII: Kaliiro Ward	Lyantonde district schools	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,795		
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000

VOTE: 884 Lyantonde District

312149 Other Land Improvements - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Lyantonde Town Council			County: Kabula			5,000
LCII: Kaliiro Ward	Lyantonde district htrs	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
312221 Light ICT hardware - Acquisition		0	0	13,400	0	13,400
Total for LCIII: Lyantonde Town Council			County: Kabula			13,400
LCII: Kaliiro Ward	Lyantonde district htrs	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,400
LCII: Kaliiro Ward	Lyantonde district htrs	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
LCII: Kaliiro Ward	Lyantonde district htrs	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
312235 Furniture and Fittings - Acquisition		0	0	30,600	0	30,600
Total for LCIII: Lyantonde Town Council			County: Kabula			30,600
LCII: Kaliiro Ward	CAO Reception	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,800
LCII: Kaliiro Ward	Lyantonde district	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,800
LCII: Kaliiro Ward	Lyantonde district htrs	Furniture and Fixtures - Executive Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
313121 Non-Residential Buildings - Improvement		0	0	61,140	0	61,140
Total for LCIII: Lyantonde Town Council			County: Kabula			61,140
LCII: Kaliiro Ward	Kyabuuza Muslim Secondary School	Renovation of the Administration building at Kyabuuza Muslim Secondary School	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			61,140
Total Cost of Planning and Budgeting services		30,328	51,395	170,527	0	252,250
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	0	8,972	0	8,972
Total for LCIII: Lyantonde Town Council			County: Kabula			8,972
LCII: Kaliiro Ward	Lyantonde District-Field verification	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,972

VOTE: 884 Lyantonde District

Total Cost of Data Management and Dissemination	0	0	8,972	0	8,972
Total Cost of Development Plan Implementation	30,328	51,395	179,499	0	261,223
Total Cost of Planning and Statistics	30,328	51,395	179,499	0	261,223
Total Cost of Planning	30,328	51,395	179,499	0	261,223

VOTE: 884 Lyantonde District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	50,611	82,611
District Unconditional Grant Non-Wage	11,000	38,000
District Unconditional Grant Wage	29,611	29,611
Locally Raised Revenues	10,000	15,000
Total Revenues Shares	50,611	82,611
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,611	29,611
Non Wage	21,000	53,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	50,611	82,611

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	29,611	0	0	0	29,611
221009 Welfare and Entertainment	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	1,400	0	0	1,400
227001 Travel inland	0	19,800	0	0	19,800
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400
263402 Transfer to Other Government Units	0	14,000	0	0	14,000

VOTE: 884 Lyantonde District

Total for LCIII: Lyantonde Town Council		County: Kabula			7,000	
LCII: Kaliiro Ward	Lyantonde TC	Lyantonde TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Kaliiro Town Council		County: Kabula			7,000	
LCII: Kaliiro Ward	Kaliiro TC	Kaliiro TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total Cost of Audit and Risk Management		29,611	53,000	0	0	82,611
Total Cost of Governance And Security		29,611	53,000	0	0	82,611
Total Cost of Compliance		29,611	53,000	0	0	82,611
Total Cost of Internal Audit		29,611	53,000	0	0	82,611

VOTE: 884 Lyantonde District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	53,306	85,363
Programme Conditional Grant - Non Wage Recurrent	9,404	34,984
District Unconditional Grant Wage	35,288	35,288
Locally Raised Revenues	4,296	4,296
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	59,784	85,363
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	35,288	35,288
Non Wage	18,018	50,075
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	59,784	85,363

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	2,795	0	0	2,795

VOTE: 884 Lyantonde District

Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	35,288	0	0	0	35,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,400	0	0	10,400
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400
227001 Travel inland	0	22,280	0	0	22,280
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
Total Cost of Trade Development	35,288	39,280	0	0	74,568
Total Cost of Private Sector Development	35,288	39,280	0	0	74,568
Total Cost of Commercial Services	35,288	50,075	0	0	85,363
Total Cost of Trade, Industry and Local Development	35,288	50,075	0	0	85,363