

VOTE: 876 Kyegegwa District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,980,944	1,980,944
o/w Higher Local Government	1,233,175	1,107,468
o/w Lower Local Government	747,769	873,477
Discretionary Government Transfers	5,575,304	5,436,121
o/w Higher Local Government	4,567,699	4,454,253
o/w Lower Local Government	1,007,605	981,868
Conditional Government Transfers	31,143,279	32,755,365
o/w Higher Local Government	31,143,279	32,755,365
o/w Lower Local Government	0	0
Other Government Transfers	415,758	378,001
o/w Higher Local Government	415,758	378,001
o/w Lower Local Government	0	0
External Financing	4,435,786	3,735,406
o/w Higher Local Government	4,435,786	3,735,406
o/w Lower Local Government	0	0
Grand Total	43,551,071	44,285,838
o/w Higher Local Government	41,795,696	42,430,493
o/w Lower Local Government	1,755,375	1,855,345

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,980,944	1,980,944
Animal and Crop Husbandry related Levies	45,314	45,314
Business licenses	201,213	201,213
Environmental Levies	15,291	15,291
Inspection Fees	12,540	12,540
Land Fees	51,034	51,034
Local Services Tax-Payable By Individuals	297,528	297,528
Market /Gate Charges	448,786	448,786
Miscellaneous receipts/income	484,226	484,226
Other licenses	425,012	425,012
Discretionary Government Transfers	5,575,304	5,436,121
District Discretionary Equalisation Development Grant	808,545	898,738
District Unconditional Grant Non-Wage	1,135,117	1,114,671
District Unconditional Grant Wage	3,231,421	3,064,031
Urban Discretionary Equalisation Development Grant	92,221	104,573
Urban Unconditional Non-Wage	308,001	254,109
Conditional Government Transfers	31,143,279	32,755,365
Programme Conditional Grant - Non Wage Recurrent	9,267,571	11,097,649
Programme Conditional Grant - Development	5,249,406	3,609,459
Programme Conditional Grant - Wage Recurrent	16,611,487	18,033,443
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	415,758	378,001
Agro Forestry Activities	38,000	38,000
GROW Project	16,000	22,000
Physical Planning	0	20,000
Support to PLE (UNEB)	35,000	45,000
Uganda Climate Smart Agricultural Transformation Project	0	229,001
Uganda Road Fund (URF)	326,758	0
Uganda Women Entrepreneurship Program(UWEP)	0	24,000
External Financing	4,435,786	3,735,406
Baylor International (Uganda)	174,456	16,000
Global Alliance for Vaccines and Immunization (GAVI)	342,891	0

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Global Fund for HIV, TB & Malaria	26,000	26,967
United Nations Children Fund (UNICEF)	2,477,440	2,277,440
United Nations High Commission for Refugees (UNHCR)	800,000	800,000
United Nations Population Fund (UNPF)	95,000	95,000
World Health Organisation (WHO)	520,000	520,000
Total Revenues Shares	43,551,071	44,285,838

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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	2,143,129	24,000	229,001	0	2,396,130
o/w: Wage:	1,110,519	0	0	0	1,110,519
Non-Wage Recurrent:	480,424	24,000	229,001	0	733,425
Development:	552,186	0	0	0	552,186
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	565,478	28,179	38,000	0	631,657
o/w: Wage:	405,298	0	0	0	405,298
Non-Wage Recurrent:	145,180	28,179	38,000	0	211,359
Development:	15,000	0	0	0	15,000
Private Sector Development	125,066	28,000	0	0	153,066
o/w: Wage:	60,089	0	0	0	60,089
Non-Wage Recurrent:	64,977	28,000	0	0	92,977
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,208,660	83,787	0	0	1,292,447
o/w: Wage:	208,660	0	0	0	208,660
Non-Wage Recurrent:	1,000,000	83,787	0	0	1,083,787
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	0	0	20,000	0	20,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	0	0	0	0	0
Human Capital Development	26,254,090	212,573	91,000	0	29,433,070
o/w: Wage:	17,205,017	0	0	0	17,205,017

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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:	5,721,986	212,573	91,000	0	6,025,559
Development:	3,327,087	0	0	2,875,406	6,202,493
Public Sector Transformation	6,446,916	1,193,297	0	0	7,640,213
o/w: Wage:	1,490,119	0	0	0	1,490,119
Non-Wage Recurrent:	4,397,460	828,498	0	0	5,225,958
Development:	559,337	364,800	0	0	924,137
Governance And Security	840,469	146,778	0	0	987,247
o/w: Wage:	359,626	0	0	0	359,626
Non-Wage Recurrent:	460,843	146,778	0	0	607,621
Development:	20,000	0	0	0	20,000
Regional Balanced Development	107,116	139,600	0	0	246,716
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	55,792	139,600	0	0	195,392
Development:	51,324	0	0	0	51,324
Development Plan Implementation	489,766	124,729	0	0	1,474,496
o/w: Wage:	258,146	0	0	0	258,146
Non-Wage Recurrent:	128,971	124,729	0	0	253,701
Development:	102,649	0	0	860,000	962,649
Grand Total	38,191,487	1,980,944	378,001	3,735,406	44,285,838
Grand Total Wage	21,097,473	0	0	0	21,097,473
Grand Total Non-Wage Recurrent	12,466,429	1,616,145	378,001	0	14,460,574
Grand Total Development	4,627,584	364,800	0	3,735,406	8,727,790

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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	6,158,677	7,569,622
o/w Higher Local Government	4,403,302	5,714,278
o/w Lower Local Government	1,755,375	1,855,345
Finance	430,208	455,209
o/w Higher Local Government	430,208	455,209
o/w Lower Local Government	0	0
Statutory bodies	1,027,484	1,090,484
o/w Higher Local Government	1,027,484	1,090,484
o/w Lower Local Government	0	0
Production and Marketing	3,850,857	2,402,130
o/w Higher Local Government	3,850,857	2,402,130
o/w Lower Local Government	0	0
Health	10,328,645	12,674,162
o/w Higher Local Government	10,328,645	12,674,162
o/w Lower Local Government	0	0
Education	15,778,982	14,972,105
o/w Higher Local Government	15,778,982	14,972,105
o/w Lower Local Government	0	0
Roads and Engineering	1,591,117	1,294,447
o/w Higher Local Government	1,591,117	1,294,447
o/w Lower Local Government	0	0
Water	1,482,715	668,818
o/w Higher Local Government	1,482,715	668,818
o/w Lower Local Government	0	0
Natural Resources	526,195	621,138
o/w Higher Local Government	526,195	621,138
o/w Lower Local Government	0	0
Community Based Services	870,047	1,089,384
o/w Higher Local Government	870,047	1,089,384
o/w Lower Local Government	0	0
Planning	1,349,378	1,147,342
o/w Higher Local Government	1,349,378	1,147,342
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Internal Audit	48,357	137,135
o/w Higher Local Government	48,357	137,135
o/w Lower Local Government	0	0
Trade, Industry and Local Development	108,409	163,862
o/w Higher Local Government	108,409	163,862
o/w Lower Local Government	0	0
Grand Total	43,551,071	44,285,838
o/w Higher Local Government	41,795,696	42,430,493
o/w: Wage:	19,842,908	21,097,473
Non-Wage Recurrent:	11,174,817	13,414,844
Domestic Devt:	6,342,185	4,182,770
External Financing:	4,435,786	3,735,406
o/w Lower Local Government	1,755,375	1,855,345
o/w: Wage:	0	0
Non-Wage Recurrent:	1,336,113	1,045,731
Domestic Devt:	419,262	809,614
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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,417,135	6,619,413
District Unconditional Grant Non-Wage	120,216	105,169
District Unconditional Grant Wage	1,627,569	1,460,179
Locally Raised Revenues	204,488	296,259
Multi-Sectoral Transfers to LLGs_NonWage	1,336,113	1,045,731
Programme Conditional Grant - Non Wage Recurrent	2,128,749	3,712,075
Development Revenues	741,542	950,209
District Discretionary Equalisation Development Grant	226,768	140,596
Locally Raised Revenues	95,512	0
Multi-Sectoral Transfers to LLGs_Gou	419,262	809,614
Total Revenues Shares	6,158,677	7,569,622
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,627,569	1,460,179
Non Wage	3,789,566	5,159,234
Development Expenditure		
Domestic Development	741,542	950,209
External Financing	0	0
Total Expenditure	6,158,677	7,569,622

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					

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Key Service Area 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,091	0	0	4,091
221009 Welfare and Entertainment	0	5,859	0	0	5,859
221012 Small Office Equipment	0	4,000	0	0	4,000
223004 Guard and Security services	0	15,600	0	0	15,600
223005 Electricity	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	16,000	0	0	16,000
Total Cost of Facilities Management	0	61,550	0	0	61,550

Key Service Area 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,600	0	0	4,600
221001 Advertising and Public Relations	0	3,400	0	0	3,400
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Procurement and Disposal Services	0	26,400	0	0	26,400

Key Service Area 000008 Records Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600	0	0	1,600
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
222002 Postage and Courier	0	3,600	0	0	3,600
227001 Travel inland	0	4,600	0	0	4,600
Total Cost of Records Management	0	15,200	0	0	15,200

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Key Service Area 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Communication and Public Relations	0	23,400	0	0	23,400

Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,460,179	0	0	0	1,460,179
221011 Printing, Stationery, Photocopying and Binding	0	6,125	0	0	6,125
222001 Information and Communication Technology Services.	0	5,252	0	0	5,252
273104 Pension	0	1,388,103	0	0	1,388,103
273105 Gratuity	0	2,323,972	0	0	2,323,972
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,460,179	3,723,453	0	0	5,183,632

Key Service Area 010008 Capacity Strengthening

263402 Transfer to Other Government Units	0	100,000	0	0	100,000
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Total for LCIII: Kyegegwa Town Council **County: Kyaka County** **100,000**

LCII: Kyegegwa Ward	KYEGEGWA COMMUNITY RADIO	Transfers to Kyegegwa Community Radio	Source: Locally Raised Revenues	100,000
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Total Cost of Capacity Strengthening	0	100,000	0	0	100,000
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Key Service Area 390017 Public Service Performance management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,500	0	0	21,500
212102 Medical expenses (Employees)	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	15,200	0	0	15,200
221011 Printing, Stationery, Photocopying and Binding	0	8,400	0	0	8,400
222001 Information and Communication Technology Services.	0	12,000	0	0	12,000
225202 Environment Impact Assessment for Capital Works	0	0	4,464	0	4,464

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Total for LCIII: Kyegegwa Town Council		County: Kyaka County			4,464
LCII: Kyegegwa Ward	DISTRICT MAIN GATE	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,464
227001 Travel inland		0	27,000	0	27,000
227004 Fuel, Lubricants and Oils		0	32,300	0	32,300
228001 Maintenance-Buildings and Structures		0	0	84,808	84,808
Total for LCIII: Kyegegwa Town Council		County: Kyaka County			84,808
LCII: Kyegegwa Ward	DISTRICT MAIN GATE	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		84,808
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	15,400	0	15,400
273102 Incapacity, death benefits and funeral expenses		0	10,000	0	10,000
Total Cost of Public Service Performance management		0	151,800	89,271	0
Total Cost of Public Sector Transformation		1,460,179	4,101,803	89,271	0
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars		0	3,200	0	3,200
221009 Welfare and Entertainment		0	400	0	400
221011 Printing, Stationery, Photocopying and Binding		0	700	0	700
222001 Information and Communication Technology Services.		0	2,200	0	2,200
227001 Travel inland		0	5,200	0	5,200
Total Cost of Administrative and Support Services		0	11,700	0	11,700
Total Cost of Governance And Security		0	11,700	0	11,700
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	32,000	32,000
Total for LCIII: Kyegegwa Town Council		County: Kyaka County			32,000
LCII: Kyegegwa Ward		Allowances for rewards and sanctions	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000

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LCII: Kyegegwa Ward	DISTRICT	Induction of newly recruited staff, attending of seminars and workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000		
LCII: Kyegegwa Ward	DISTRICT	Allowances for training committee	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
LCII: Kyegegwa Ward	DISTRICT	Travel in land Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,000		
221001 Advertising and Public Relations		0	0	1,300	0	1,300
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				1,300
LCII: Kyegegwa Ward	HRM	Media - Announcements	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,300		
225101 Consultancy Services		0	0	10,000	0	10,000
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				10,000
LCII: Kyegegwa Ward		Consultancy - Capacity Building Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
312231 Office Equipment - Acquisition		0	0	8,024	0	8,024
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				8,024
LCII: Kyegegwa Ward	Retooling of offices - DEC	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,024		
Total Cost of Human Resource Management		0	0	51,324	0	51,324
Total Cost of Regional Balanced Development		0	0	51,324	0	51,324
Total Cost of Administration and Management		1,460,179	4,113,503	140,596	0	5,714,278
Total Cost of Administration		1,460,179	4,113,503	140,596	0	5,714,278

Subcounty / Town Council / Division: 237337 Kabweeza-Kyegegwa 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 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

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263402 Transfer to Other Government Units	0	120,319	39,770	0	160,089
Total Cost of Facilities Management	0	120,319	39,770	0	160,089
Total Cost of Public Sector Transformation	0	120,319	39,770	0	160,089
Total Cost of Administration and Management	0	120,319	39,770	0	160,089
Total Cost of 237337 Kabweeza-Kyegegwa Subcounty	0	120,319	39,770	0	160,089

Subcounty / Town Council / Division: 237338 Ruyonza 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 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	30,750	174,749	0	205,498
Total Cost of Facilities Management	0	30,750	174,749	0	205,498
Total Cost of Public Sector Transformation	0	30,750	174,749	0	205,498
Total Cost of Administration and Management	0	30,750	174,749	0	205,498
Total Cost of 237338 Ruyonza Subcounty	0	30,750	174,749	0	205,498

Subcounty / Town Council / Division: 237339 Kakabara 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 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	58,723	28,695	0	87,417
Total Cost of Facilities Management	0	58,723	28,695	0	87,417
Total Cost of Public Sector Transformation	0	58,723	28,695	0	87,417
Total Cost of Administration and Management	0	58,723	28,695	0	87,417
Total Cost of 237339 Kakabara Subcounty	0	58,723	28,695	0	87,417

Subcounty / Town Council / Division: 237340 Hapuuyo 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 14 Public Sector Transformation					

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Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	31,877	18,586	0	50,462
Total Cost of Facilities Management	0	31,877	18,586	0	50,462
Total Cost of Public Sector Transformation	0	31,877	18,586	0	50,462
Total Cost of Administration and Management	0	31,877	18,586	0	50,462
Total Cost of 237340 Hapuuyo Subcounty	0	31,877	18,586	0	50,462

Subcounty / Town Council / Division: 237341 Mpara 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 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	25,672	18,322	0	43,994
Total Cost of Facilities Management	0	25,672	18,322	0	43,994
Total Cost of Public Sector Transformation	0	25,672	18,322	0	43,994
Total Cost of Administration and Management	0	25,672	18,322	0	43,994
Total Cost of 237341 Mpara Subcounty	0	25,672	18,322	0	43,994

Subcounty / Town Council / Division: 237342 Kasule 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 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	45,642	25,266	0	70,908
Total Cost of Facilities Management	0	45,642	25,266	0	70,908
Total Cost of Public Sector Transformation	0	45,642	25,266	0	70,908
Total Cost of Administration and Management	0	45,642	25,266	0	70,908
Total Cost of 237342 Kasule Subcounty	0	45,642	25,266	0	70,908

Subcounty / Town Council / Division: 237343 Kyegegwa 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

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Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	82,884	253,686	0	336,571
Total Cost of Facilities Management	0	82,884	253,686	0	336,571
Total Cost of Public Sector Transformation	0	82,884	253,686	0	336,571
Total Cost of Administration and Management	0	82,884	253,686	0	336,571
Total Cost of 237343 Kyegegwa Town Council	0	82,884	253,686	0	336,571

Subcounty / Town Council / Division: 237344 Kigambo 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 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	56,065	31,068	0	87,133
Total Cost of Facilities Management	0	56,065	31,068	0	87,133
Total Cost of Public Sector Transformation	0	56,065	31,068	0	87,133
Total Cost of Administration and Management	0	56,065	31,068	0	87,133
Total Cost of 237344 Kigambo Subcounty	0	56,065	31,068	0	87,133

Subcounty / Town Council / Division: 237346 Rwentuha 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 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	39,408	25,970	0	65,377
Total Cost of Facilities Management	0	39,408	25,970	0	65,377
Total Cost of Public Sector Transformation	0	39,408	25,970	0	65,377
Total Cost of Administration and Management	0	39,408	25,970	0	65,377
Total Cost of 237346 Rwentuha Subcounty	0	39,408	25,970	0	65,377

Subcounty / Town Council / Division: 273557 Hapuyo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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VOTE: 876 Kyegegwa District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	76,628	17,749	0	94,377
Total Cost of Facilities Management	0	76,628	17,749	0	94,377
Total Cost of Public Sector Transformation	0	76,628	17,749	0	94,377
Total Cost of Administration and Management	0	76,628	17,749	0	94,377
Total Cost of 273557 Hapuyo Town Council	0	76,628	17,749	0	94,377

Subcounty / Town Council / Division: 273558 Kakabara 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 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	71,051	16,852	0	87,903
Total Cost of Facilities Management	0	71,051	16,852	0	87,903
Total Cost of Public Sector Transformation	0	71,051	16,852	0	87,903
Total Cost of Administration and Management	0	71,051	16,852	0	87,903
Total Cost of 273558 Kakabara Town Council	0	71,051	16,852	0	87,903

Subcounty / Town Council / Division: 273559 Kazinga 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 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	42,043	12,751	0	54,794
Total Cost of Facilities Management	0	42,043	12,751	0	54,794
Total Cost of Public Sector Transformation	0	42,043	12,751	0	54,794
Total Cost of Administration and Management	0	42,043	12,751	0	54,794
Total Cost of 273559 Kazinga Town Council	0	42,043	12,751	0	54,794

Subcounty / Town Council / Division: 273560 Mpara Town Council

Service Area 10 Administration and Management

VOTE: 876 Kyegegwa District

Ushs Thousands	Draft 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					
263402 Transfer to Other Government Units	0	59,241	18,262	0	77,502
Total Cost of Facilities Management	0	59,241	18,262	0	77,502
Total Cost of Public Sector Transformation	0	59,241	18,262	0	77,502
Total Cost of Administration and Management	0	59,241	18,262	0	77,502
Total Cost of 273560 Mpara Town Council	0	59,241	18,262	0	77,502

Subcounty / Town Council / Division: 273561 Kyatega

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 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	37,904	27,640	0	65,544
Total Cost of Facilities Management	0	37,904	27,640	0	65,544
Total Cost of Public Sector Transformation	0	37,904	27,640	0	65,544
Total Cost of Administration and Management	0	37,904	27,640	0	65,544
Total Cost of 273561 Kyatega	0	37,904	27,640	0	65,544

Subcounty / Town Council / Division: 273562 Migamba

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 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	53,908	19,113	0	73,021
Total Cost of Facilities Management	0	53,908	19,113	0	73,021
Total Cost of Public Sector Transformation	0	53,908	19,113	0	73,021
Total Cost of Administration and Management	0	53,908	19,113	0	73,021
Total Cost of 273562 Migamba	0	53,908	19,113	0	73,021

Subcounty / Town Council / Division: 273563 Migongwe

VOTE: 876 Kyegegwa District

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 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	36,516	24,563	0	61,079
Total Cost of Facilities Management	0	36,516	24,563	0	61,079
Total Cost of Public Sector Transformation	0	36,516	24,563	0	61,079
Total Cost of Administration and Management	0	36,516	24,563	0	61,079
Total Cost of 273563 Migongwe	0	36,516	24,563	0	61,079

Subcounty / Town Council / Division: 273564 Nkaakwa

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 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	35,810	22,366	0	58,176
Total Cost of Facilities Management	0	35,810	22,366	0	58,176
Total Cost of Public Sector Transformation	0	35,810	22,366	0	58,176
Total Cost of Administration and Management	0	35,810	22,366	0	58,176
Total Cost of 273564 Nkaakwa	0	35,810	22,366	0	58,176

Subcounty / Town Council / Division: 273565 Nkanja

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 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	67,855	21,135	0	88,990
Total Cost of Facilities Management	0	67,855	21,135	0	88,990
Total Cost of Public Sector Transformation	0	67,855	21,135	0	88,990
Total Cost of Administration and Management	0	67,855	21,135	0	88,990
Total Cost of 273565 Nkanja	0	67,855	21,135	0	88,990

VOTE: 876 Kyegegwa District

Subcounty / Town Council / Division: 273952 Bugogo 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 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	73,437	13,072	0	86,508
Total Cost of Facilities Management	0	73,437	13,072	0	86,508
Total Cost of Public Sector Transformation	0	73,437	13,072	0	86,508
Total Cost of Administration and Management	0	73,437	13,072	0	86,508
Total Cost of 273952 Bugogo Town Council	0	73,437	13,072	0	86,508

VOTE: 876 Kyegegwa District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	430,208	455,209
District Unconditional Grant Non-Wage	129,685	129,685
District Unconditional Grant Wage	204,985	204,985
Locally Raised Revenues	95,539	120,539
Total Revenues Shares	430,208	455,209
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	204,985	204,985
Non Wage	225,224	250,224
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	430,208	455,209

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 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	21,455	0	0	21,455
228004 Maintenance-Other Fixed Assets	0	3,500	0	0	3,500
Total Cost of Management of Government Accounts	0	25,455	0	0	25,455
Total Cost of Governance And Security	0	25,455	0	0	25,455
Programme 17 Regional Balanced Development					

VOTE: 876 Kyegegwa District

Key Service Area 560080 Local Revenue Collection

221002 Workshops, Meetings and Seminars	0	15,500	0	0	15,500
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	0	24,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,100	0	0	3,100
Total Cost of Local Revenue Collection	0	83,600	0	0	83,600
Total Cost of Regional Balanced Development	0	83,600	0	0	83,600

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

211101 General Staff Salaries	204,985	0	0	0	204,985
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	7,600	0	0	7,600
221012 Small Office Equipment	0	15,000	0	0	15,000
221014 Bank Charges and other Bank related costs	0	1,250	0	0	1,250
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
225202 Environment Impact Assessment for Capital Works	0	500	0	0	500
227001 Travel inland	0	38,719	0	0	38,719
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
273101 Medical expenses (To general public)	0	500	0	0	500
Total Cost of Finance and Accounting	204,985	130,069	0	0	335,054

VOTE: 876 Kyegegwa District

Key Service Area 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	5,500	0	0	5,500
Total Cost of Planning and Budgeting services	0	11,100	0	0	11,100
Total Cost of Development Plan Implementation	204,985	141,169	0	0	346,154
Total Cost of Financial Management and Accountability (LG)	204,985	250,224	0	0	455,209
Total Cost of Finance	204,985	250,224	0	0	455,209

VOTE: 876 Kyegegwa District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	982,232	1,045,232
District Unconditional Grant Non-Wage	484,561	467,561
District Unconditional Grant Wage	362,109	362,109
Locally Raised Revenues	135,562	215,562
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	1,027,484	1,090,484
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	362,109	362,109
Non Wage	620,123	683,123
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,027,484	1,090,484

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,519	0	0	1,519

VOTE: 876 Kyegegwa District

227001 Travel inland	0	13,000	0	0	13,000
Total Cost of Land Management	0	30,519	0	0	30,519
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	30,519	0	0	30,519
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming	0	1,500	0	0	1,500
Total Cost of Human Capital Development	0	1,500	0	0	1,500
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,865	0	0	1,865
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,562	0	0	3,562
Total Cost of Procurement and Disposal Services	0	15,426	0	0	15,426
Key Service Area 000049 Recruitment services					
211101 General Staff Salaries	29,940	0	0	0	29,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
211107 Boards, Committees and Council Allowances	0	20,000	12,000	0	32,000
Total for LCIII:	County:				12,000
LCII:	DSC Sitting Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,000
221001 Advertising and Public Relations	0	0	5,252	0	5,252
Total for LCIII:	County:				5,252
LCII:	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,252
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,000	8,000	0	14,000

VOTE: 876 Kyegegwa District

Total for LCIII:		County:			8,000
LCII:	Welfare - Assorted Welfare	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,998	0	0	4,998
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Recruitment services	29,940	62,998	25,252	0	118,189
Total Cost of Public Sector Transformation	29,940	78,424	25,252	0	133,616
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	332,169	0	0	0	332,169
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,486	0	0	2,486
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	332,169	8,486	0	0	340,655
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	9,000	0	14,000
Total for LCIII:		County:			9,000
LCII:	LG Public Accounts Committee Sitting	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			9,000
221009 Welfare and Entertainment	0	0	6,000	0	6,000
Total for LCIII:		County:			6,000
LCII:	Welfare - Assorted Welfare -	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	500	0	2,500
Total for LCIII:		County:			500
LCII:	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

VOTE: 876 Kyegegwa District

227001 Travel inland	0	2,821	4,500	0	7,321
Total for LCIII:	County:				4,500
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,500
Total Cost of Compliance and Enforcement Services	0	11,821	20,000	0	31,821
Key Service Area 190004 Regulation and Advisory Services					
211105 Ex-Gratia for Political leaders.	0	61,222	0	0	61,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,480	0	0	72,480
221007 Books, Periodicals & Newspapers	0	644	0	0	644
221009 Welfare and Entertainment	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	14,697	0	0	14,697
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
273107 Ex-Gratia for other Retired and Serving Public Servants	0	277,538	0	0	277,538
Total Cost of Regulation and Advisory Services	0	440,581	0	0	440,581
Total Cost of Governance And Security	332,169	460,888	20,000	0	813,057
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
212103 Incapacity benefits (Employees)	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	11,600	0	0	11,600
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	13,192	0	0	13,192
227004 Fuel, Lubricants and Oils	0	34,000	0	0	34,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
282101 Donations	0	6,000	0	0	6,000
Total Cost of Leadership and Management	0	111,792	0	0	111,792

VOTE: 876 Kyegegwa District

Total Cost of Regional Balanced Development	0	111,792	0	0	111,792
Total Cost of Legislation and Oversight	362,109	683,123	45,252	0	1,090,484
Total Cost of Statutory bodies	362,109	683,123	45,252	0	1,090,484

VOTE: 876 Kyegegwa 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	1,867,363	1,849,943
Programme Conditional Grant - Wage Recurrent	1,425,487	1,110,519
Programme Conditional Grant - Non Wage Recurrent	410,870	480,424
District Unconditional Grant Non-Wage	2,040	0
Locally Raised Revenues	28,966	30,000
Other Transfers from Central Government	0	229,001
Development Revenues	1,983,494	552,186
Programme Conditional Grant - Development	1,527,546	552,186
Locally Raised Revenues	455,948	0
Total Revenues Shares	3,850,857	2,402,130
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,425,487	1,110,519
Non Wage	441,876	739,425
Development Expenditure		
Domestic Development	1,983,494	552,186
External Financing	0	0
Total Expenditure	3,850,857	2,402,130

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 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	106,841	0	0	106,841
221009 Welfare and Entertainment	0	4,320	0	0	4,320
221011 Printing, Stationery, Photocopying and Binding	0	10,520	0	0	10,520

VOTE: 876 Kyegegwa District

221012 Small Office Equipment		0	5,000	0	0	5,000
224003 Agricultural Supplies and Services		0	0	67,452	0	67,452
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				67,452
LCII: Kyegegwa Ward	Selected sub counties	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			67,452
225202 Environment Impact Assessment for Capital Works		0	15,700	0	0	15,700
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
Total for LCIII: Rwentuha Subcounty		County: Kyaka County				6,000
LCII: Kyeshombire	19 LLGs	Supervision of demo establishments in the district	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,000
227001 Travel inland		0	79,685	0	0	79,685
227004 Fuel, Lubricants and Oils		0	52,620	0	0	52,620
228004 Maintenance-Other Fixed Assets		0	34,000	0	0	34,000
Total Cost of Climate Change Mitigation		0	308,686	73,452	0	382,138
Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		1,110,519	0	0	0	1,110,519
221008 Information and Communication Technology Supplies.		0	0	3,500	0	3,500
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				3,500
LCII: Nkaaka Ward	District	ICT - Projectors	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,500
224010 Protective Gear		0	0	5,909	0	5,909
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				5,909
LCII: Nkaaka Ward	District	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,909
227001 Travel inland		0	141,322	7,000	0	148,322
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				7,000

VOTE: 876 Kyegegwa District

LCII: Kyegegwa Ward	19 LLGs	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			7,000
228002 Maintenance-Transport Equipment		0	0	32,600	0	32,600
Total for LCIII:		County:				32,600
LCII:	District	Vehicle Maintanence - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			32,600
Total Cost of Farmer mobilisation and sensitisation		1,110,519	141,322	49,009	0	1,300,850
Key Service Area 010074 Vector and disease control						
221002 Workshops, Meetings and Seminars		0	9,000	0	0	9,000
221003 Staff Training		0	9,300	0	0	9,300
227001 Travel inland		0	43,642	0	0	43,642
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
Total Cost of Vector and disease control		0	67,942	0	0	67,942
Total Cost of Agro-Industrialization		1,110,519	517,951	122,461	0	1,750,930
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming		0	6,000	0	0	6,000
Total Cost of Human Capital Development		0	6,000	0	0	6,000
Total Cost of Agricultural Extension		1,110,519	523,951	122,461	0	1,756,930
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						
221002 Workshops, Meetings and Seminars		0	0	111,564	0	111,564
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				111,564
LCII: Nkaaka Ward	19 LLGs	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			111,564

VOTE: 876 Kyegegwa District

224003 Agricultural Supplies and Services		0	0	62,918	0	62,918
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				62,918
LCII: Kyegegwa Ward	19 LLGs	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			62,918
225204 Monitoring and Supervision of capital work		0	0	48,645	0	48,645
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				48,645
LCII: Kyegegwa Ward	19 LLGs	Monitoring of all installed irrigation systems by district	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			48,645
227001 Travel inland		0	0	128,752	0	128,752
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				128,752
LCII: Kyegegwa Ward	19 LLGs	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			128,752
227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				20,000
LCII: Kyegegwa Ward	19 LLGs	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			20,000
Total Cost of Water for production management systems		0	0	371,879	0	371,879
Key Service Area 010074 Vector and disease control						
227001 Travel inland		0	5,082	0	0	5,082
Total Cost of Vector and disease control		0	5,082	0	0	5,082
Key Service Area 010082 Cooperatives Establishment and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars		0	6,437	0	0	6,437
221009 Welfare and Entertainment		0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding		0	4,300	0	0	4,300
223005 Electricity		0	800	0	0	800
224003 Agricultural Supplies and Services		0	0	21,587	0	21,587
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				21,587

VOTE: 876 Kyegegwa District

LCII: Kyegegwa Ward	19 LLGs	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development	21,587		
227001 Travel inland		0	17,209	28,179	0	45,388
Total for LCIII: Ruyonza Subcounty		County: Kyaka County				28,179
LCII: Karwenyi	19 LLGs	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 101-o/w Production - Development	28,179		
228001 Maintenance-Buildings and Structures		0	0	8,080	0	8,080
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				8,080
LCII: Nkaaka Ward	Production offices	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 101-o/w Production - Development	8,080		
Total Cost of Cooperatives Establishment and Management		0	32,147	57,846	0	89,993
Total Cost of Agro-Industrialization		0	37,228	429,726	0	466,954
Total Cost of Agricultural Production		0	37,228	429,726	0	466,954

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	97,200	0	0	97,200
221002 Workshops, Meetings and Seminars	0	81,046	0	0	81,046
Total Cost of Parish Development Model Operations	0	178,246	0	0	178,246
Total Cost of Agro-Industrialization	0	178,246	0	0	178,246
Total Cost of Agricultural Value Chain Services	0	178,246	0	0	178,246
Total Cost of Production and Marketing	1,110,519	739,425	552,186	0	2,402,130

VOTE: 876 Kyegegwa 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	7,610,124	9,114,973
Programme Conditional Grant - Wage Recurrent	5,589,239	7,122,646
Programme Conditional Grant - Non Wage Recurrent	1,999,216	1,939,560
District Unconditional Grant Non-Wage	1,144	2,242
Locally Raised Revenues	20,525	50,525
Development Revenues	2,718,522	3,559,189
Programme Conditional Grant - Development	325,175	1,651,222
District Discretionary Equalisation Development Grant	35,000	145,000
External Financing	2,358,347	1,762,967
Total Revenues Shares	10,328,645	12,674,162
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,589,239	7,122,646
Non Wage	2,020,884	1,992,328
Development Expenditure		
Domestic Development	360,175	1,796,222
External Financing	2,358,347	1,762,967
Total Expenditure	10,328,645	12,674,162

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	5,650,000	0	0	0	5,650,000
225204 Monitoring and Supervision of capital work	0	0	14,900	0	14,900
Total for LCIII:	County:				14,900

VOTE: 876 Kyegegwa District

LCII:		supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,900
228001 Maintenance-Buildings and Structures		0	0366,3870	366,387
Total for LCIII:		County:		366,387
LCII:		Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	62,387
LCII:		Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	92,000
LCII:	karwenyi	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	212,000
263308 Sector Conditional Grant (Non-Wage)		0	1,175,44700	1,175,447
Total for LCIII: Ruyonza Subcounty		County: Kyaka County		17,484
LCII: Kisagazi	Kishagazi HCII	KISHAGAZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,484
Total for LCIII: Kakabara Subcounty		County: Kyaka County		370,856
LCII: Kihaguzi	Bujubuli HCIV	BUJUBULI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	174,845
LCII: Kijaguzo	Bujubuli HCIV	BUJUBULI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	114,746
LCII: Kijaguzo	Kakabara HCIII	KAKABARA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,812
LCII: Kijaguzo	Kakabara HCIII	KAKABARA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,969
LCII: Migongwe	Migongwe HCII	MIGONGWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,484
Total for LCIII: Hapuuyo Subcounty		County: Kyaka County		69,556

VOTE: 876 Kyegegwa District

LCII: Kitaleesa	Hapuuyo HCIII	HAPUUYO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,969
LCII: Kitaleesa	Hapuuyo HCIII	HAPUUYO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,587
Total for LCIII: Mpara Subcounty		County: Kyaka County		17,484
LCII: Kisambya	Mukondo HCII	MUKONDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,484
Total for LCIII: Kasule Subcounty		County: Kyaka County		17,484
LCII: Bugogo	Bugogo HCII	BUGOGO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,484
Total for LCIII: Kyegegwa Town Council		County: Kyaka County		73,781
LCII: Nyamuhanami Ward	Wekomiire HCIII	ST THEREZA WEKOMIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	58,063
LCII: Nyamuhanami Ward	Wekomiire HCIII	ST THEREZA WEKOMIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,718
Total for LCIII: Kigambo Subcounty		County: Kyaka County		17,484
LCII: Kyanyambali	Kigambo HCII	KIGAMBO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,484
Total for LCIII: Rwentuha Subcounty		County: Kyaka County		34,969
LCII: Migamba	Migamba HCII	MIGAMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,484
LCII: Ruhangire	Ruhangire HCII	RUHANGIRE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,484
Total for LCIII: Missing Subcounty		County: Missing County		556,347
LCII: Missing Parish	Bwiriza HCIII	Bwiriza HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,167
LCII: Missing Parish	Bwiriza HCIII	Bwiriza HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,969
LCII: Missing Parish	Kabweza HCIII	Kabweza HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,102

VOTE: 876 Kyegegwa District

LCII: Missing Parish	Kabweza HCIII	Kabweza HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,969		
LCII: Missing Parish	Karwenyi HCIII	KARWENYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,767		
LCII: Missing Parish	Karwenyi HCIII	KARWENYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,969		
LCII: Missing Parish	Kasule HCIII	KASULE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,969		
LCII: Missing Parish	Kasule HCIII	KASULE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,186		
LCII: Missing Parish	Kazinga HCIII	KAZINGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,237		
LCII: Missing Parish	Kazinga HCIII	KAZINGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,969		
LCII: Missing Parish	Mpara HCIV	Mpara Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	174,845		
LCII: Missing Parish	Mpara HCIV	Mpara Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	68,714		
LCII: Missing Parish	Nkaakwa HCII	Nkaakwa Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,484		
312121 Non-Residential Buildings - Acquisition		0	0	274,935	0	274,935
Total for LCIII:		County:				127,277
LCII:		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			21,800
LCII:		Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
LCII:		Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,000

VOTE: 876 Kyegegwa District

LCII:	kyegegwa	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	52,477	
Total for LCIII: Kabweeza-Kyegegwa Subcounty		County: Kyaka County		147,658	
LCII: Kabweza	kazinga	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	147,658	
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	600,000	0	600,000
Total for LCIII: Mpara Town Council		County: Kyaka County		600,000	
LCII: Mpara Ward		Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	600,000	
312299 Other Machinery and Equipment- Acquisition	0	0	540,000	0	540,000
Total for LCIII:		County:		240,000	
LCII:	kyegegwa	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	240,000	
Total for LCIII: Ruyonza Subcounty		County: Kyaka County		300,000	
LCII: Karwenyi	karwenyi	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	300,000	
Total Cost of Primary Health care services	5,650,000	1,175,447	1,796,222	0	8,621,669
Total Cost of Human Capital Development	5,650,000	1,175,447	1,796,222	0	8,621,669
Total Cost of Primary HealthCare	5,650,000	1,175,447	1,796,222	0	8,621,669
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					
263308 Sector Conditional Grant (Non-Wage)	0	687,414	0	0	687,414
Total for LCIII: Kyegegwa Town Council		County: Kyaka County		687,414	
LCII: Kyegegwa Ward	Kyegegwa general Hospital	Kyegegwa General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	687,414	
Total Cost of Support to Hospitals	0	687,414	0	0	687,414
Total Cost of Human Capital Development	0	687,414	0	0	687,414

VOTE: 876 Kyegegwa District

Total Cost of Hospital Services	0	687,414	0	0	687,414
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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 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	32,000	0	0	32,000
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Total Cost of HIV/AIDS Mainstreaming	0	32,000	0	0	32,000
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Key Service Area 320135 Sanitation and hygiene Services

211101 General Staff Salaries	1,472,646	0	0	0	1,472,646
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221002 Workshops, Meetings and Seminars	0	7,780	0	380,000	387,780
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Total for LCIII:	County:				380,000
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LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			380,000
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221007 Books, Periodicals & Newspapers	0	913	0	0	913
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221008 Information and Communication Technology Supplies.	0	3,527	0	28,000	31,527
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Total for LCIII: Kyegegwa Town Council	County: Kyaka County				28,000
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LCII: Kyegegwa Ward	district	ICT - Assorted Computer Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)		28,000
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221009 Welfare and Entertainment	0	1,200	0	0	1,200
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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	120,000	124,000
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Total for LCIII: Kyegegwa Town Council	County: Kyaka County				120,000
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LCII: Kyegegwa Ward	district	Office Supplies - Assorted Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)		120,000
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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
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223005 Electricity	0	4,800	0	0	4,800
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227001 Travel inland	0	38,068	0	886,967	925,035
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Total for LCIII: Kyegegwa Town Council	County: Kyaka County				886,967
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VOTE: 876 Kyegegwa District

LCII: Kyegegwa Ward	district	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			456,000
LCII: Kyegegwa Ward	district	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			400,000
LCII: Kyegegwa Ward	district	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			20,967
LCII: Kyegegwa Ward	District	Travel Inland - Expenses	Source: External Financing 254-Baylor International (Uganda)			10,000
227004 Fuel, Lubricants and Oils		0	27,179	0	348,000	375,179
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				348,000
LCII: Kyegegwa Ward	district	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 254-Baylor International (Uganda)			6,000
LCII: Kyegegwa Ward	district	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			216,000
LCII: Kyegegwa Ward	district	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			6,000
LCII: Kyegegwa Ward	district	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)			120,000
228002 Maintenance-Transport Equipment		0	5,500	0	0	5,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	3,500	0	0	3,500
Total Cost of Sanitation and hygiene Services		1,472,646	97,467	0	1,762,967	3,333,079
Total Cost of Human Capital Development		1,472,646	129,467	0	1,762,967	3,365,079
Total Cost of Health Management and Supervision		1,472,646	129,467	0	1,762,967	3,365,079
Total Cost of Health		7,122,646	1,992,328	1,796,222	1,762,967	12,674,162

VOTE: 876 Kyegegwa 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	13,172,713	13,524,199
Programme Conditional Grant - Wage Recurrent	9,596,760	9,800,278
Programme Conditional Grant - Non Wage Recurrent	3,441,852	3,567,821
District Unconditional Grant Wage	59,000	59,000
Locally Raised Revenues	40,100	52,100
Other Transfers from Central Government	35,000	45,000
Development Revenues	2,606,270	1,447,906
Programme Conditional Grant - Development	2,108,830	970,466
District Discretionary Equalisation Development Grant	70,000	110,000
External Financing	427,440	367,440
Total Revenues Shares	15,778,982	14,972,105
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,655,760	9,859,278
Non Wage	3,516,952	3,664,921
Development Expenditure		
Domestic Development	2,178,830	1,080,466
External Financing	427,440	367,440
Total Expenditure	15,778,982	14,972,105

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	4,878,785	0	0	0	4,878,785
221001 Advertising and Public Relations	0	0	0	40,000	40,000

VOTE: 876 Kyegegwa District

Total for LCIII: Kabweeza-Kyegegwa Subcounty		County: Kyaka County			40,000
LCII: Kabweeza-Kyegegwa	Kyegegwa District	Media - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		40,000
221002 Workshops, Meetings and Seminars		0	7,000	0	120,000
Total for LCIII: Kabweeza-Kyegegwa Subcounty		County: Kyaka County			120,000
LCII: Kabweeza-Kyegegwa	Kyegegwa District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		120,000
221009 Welfare and Entertainment		0	6,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	0	0	27,440
Total for LCIII: Kabweeza-Kyegegwa Subcounty		County: Kyaka County			27,440
LCII: Kabweeza-Kyegegwa	Kyegegwa District	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		27,440
227001 Travel inland		0	60,100	0	160,000
Total for LCIII: Kabweeza-Kyegegwa Subcounty		County: Kyaka County			160,000
LCII: Kabweeza-Kyegegwa	Kyegegwa District	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		40,000
LCII: Kabweeza-Kyegegwa	Kyegegwa District	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		120,000
227004 Fuel, Lubricants and Oils		0	4,000	0	20,000
Total for LCIII: Kabweeza-Kyegegwa Subcounty		County: Kyaka County			20,000
LCII: Kabweeza-Kyegegwa	Kyegegwa District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		20,000
228004 Maintenance-Other Fixed Assets		0	20,000	0	0
Total Cost of Quality Assurance Systems		4,878,785	97,100	0	367,440
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)		0	1,897,447	0	0
Total for LCIII: Ruyonza Subcounty		County: Kyaka County			76,960
LCII: Karwenyi	Karwenyi	KARWENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,770
LCII: Katiirwe	Ruteerwa	RUTERWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		22,050
LCII: Kijongobya	Kabbani	KABBANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		22,070

VOTE: 876 Kyegegwa District

LCII: Kiremba	Kiburara	KIBURARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,070
Total for LCIII: Kakabara Subcounty		County: Kyaka County		131,930
LCII: Kihaguzi	Kikuuta	KIKUUTA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,970
LCII: Kijaguzo	Kakabara	KAKABARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	46,290
LCII: Kijaguzo	Kisoko	KISOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,630
LCII: Kijaguzo	Kyaisaza	KYAISAZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,270
LCII: Kyarwehuta	Kyarwehuuta	KYARWEHUUT A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,770
Total for LCIII: Hapuuyo Subcounty		County: Kyaka County		41,410
LCII: Iringa	Iringa	IRINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,130
LCII: Kijuma	Kyanyinoburo	KYANYINOBUR O P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Kitaleesa	Ruhunga	RUHUNGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
Total for LCIII: Mpara Subcounty		County: Kyaka County		17,190
LCII: Nyakatoma	Nyakatoma	NYAKATOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,190
Total for LCIII: Kasule Subcounty		County: Kyaka County		86,040
LCII: Bugogo	Bugogo	BUGOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,870
LCII: Kasule	Kakasoro	KAKASORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
LCII: Kasule	Kasule	KASULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,170

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LCII: Kibuuba	Kidindimya	Kidindimya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,170
Total for LCIII: Kyegegwa Town Council		County: Kyaka County		175,660
LCII: Kibira Ward	Kibira	KIBIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,410
LCII: Kibira Ward	Ngangi	NGANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,510
LCII: Kibira Ward	Nyabyerima	NYABYERRIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,990
LCII: Kyegegwa Ward	Humura	HUMURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,830
LCII: Kyegegwa Ward	kako	Kako	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,390
LCII: Kyegegwa Ward	Wekomiire	WEKOMIIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,450
LCII: Nyamuhanami Ward	Kakasoro M	Kakasoro Modern P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,710
LCII: Nyamuhanami Ward	Nyamwegabira	NYAMWEGABI RA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,370
Total for LCIII: Kigambo Subcounty		County: Kyaka County		66,110
LCII: Kigambo	Katurwa	KATATURWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,310
LCII: Kyanyambali	Kyanyambali	KYANYAMBALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,490
LCII: Magoma	Magoma	MAGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,310
Total for LCIII: Rwentuha Subcounty		County: Kyaka County		50,090
LCII: Kyarujumba	Kyarujumba	KYARUJAMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,930

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LCII: Kyeshombire	St.Adolf	ST. ADOLF NGANGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,490
LCII: Ruhangire	Ruhangire	RUHANGIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,670
Total for LCIII: Missing Subcounty		County: Missing County		1,252,057
LCII: Missing Parish	Bugarama	BUGARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,090
LCII: Missing Parish	Bujubuli	BUJUBULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,950
LCII: Missing Parish	Bukere	Bukere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	106,570
LCII: Missing Parish	Businge	BUSINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,930
LCII: Missing Parish	Bwiriza	BWIRIZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	67,610
LCII: Missing Parish	Byabakoora	BYABAKOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	70,450
LCII: Missing Parish	Hapuuyo	Hapuuyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,930
LCII: Missing Parish	Isanga	Isanga PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,570
LCII: Missing Parish	Isunga	ISUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,290
LCII: Missing Parish	Itambabiniga	Itambabiniga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	75,550
LCII: Missing Parish	Kabaraba	KABARABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,310
LCII: Missing Parish	Kaborogota	KABOROGOTA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,670

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LCII: Missing Parish	Kabweeza	KABWEEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,270
LCII: Missing Parish	Kakindo	Kakindo School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,190
LCII: Missing Parish	kakoni	Kakoni P .S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,070
LCII: Missing Parish	Kakoni	KAKONI ECD & PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,810
LCII: Missing Parish	Kasenene	KASENENE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,450
LCII: Missing Parish	Katamba	KATAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,870
LCII: Missing Parish	Kazinga	KAZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,290
LCII: Missing Parish	Kibaale	Kibaale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030
LCII: Missing Parish	Kibuye	KIBUYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,110
LCII: Missing Parish	Kicumu	KICUMU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,130
LCII: Missing Parish	Kigorani	KIGORANI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,810
LCII: Missing Parish	Kikuba	KIKUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,410
LCII: Missing Parish	Kinyinya	Kinyinya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,375
LCII: Missing Parish	Kinyinya SNE UNIT	Kinyinya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182

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LCII: Missing Parish	Kisambya	Kisambya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,730
LCII: Missing Parish	Kishagazi	KISHAGAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,010
LCII: Missing Parish	Kisinda	Kisinda P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: Missing Parish	Kitaleesa	KITALEESA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,510
LCII: Missing Parish	Kyamagabu	Kyamagabu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,430
LCII: Missing Parish	Kyankunyure	KYANKUNYUR E P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,710
LCII: Missing Parish	Migamba	MIGAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,210
LCII: Missing Parish	Migongwe	MIGONGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,650
LCII: Missing Parish	Mpara	Mpara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,750
LCII: Missing Parish	Mukondo	MUKONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	80,110
LCII: Missing Parish	Nkaakwa	NKAAKWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,350
LCII: Missing Parish	Nyakasaka	Nyakasaka P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,570
LCII: Missing Parish	Rutaraka	RUTARAKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,210
LCII: Missing Parish	Rwenyange	RWENYANGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,130

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LCII: Missing Parish	Sooba	SOOBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,710
LCII: Missing Parish	Swswe	Sweswe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			100,950
Total Cost of Capitation (Primary)		0	1,897,447	0	0	1,897,447
Total Cost of Human Capital Development		4,878,785	1,994,547	0	367,440	7,240,771
Total Cost of Pre-Primary and Primary Education		4,878,785	1,994,547	0	367,440	7,240,771
Service Area 20 Secondary Education						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	925,140	0	0	925,140
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				169,680
LCII: Kyegegwa Ward	Humura	HUMURA SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			100,780
LCII: Kyegegwa Ward	Wekomiire	WEKOMIRE SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			68,900
Total for LCIII: Missing Subcounty		County: Missing County				755,460
LCII: Missing Parish	Bujubuli	Bujuburi SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			147,180
LCII: Missing Parish	Hapuuyo	HAPUUYO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			86,400
LCII: Missing Parish	Kakabara	KAKABARA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			108,640
LCII: Missing Parish	Kasule	KASULE SEED SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			79,800
LCII: Missing Parish	Kibuye	KIBUYE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			127,460

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LCII: Missing Parish	Mpara SS	MPARA SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			102,400
LCII: Missing Parish	Rwentuuha	RWENTUHA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			103,580
Total Cost of Capitation (Secondary)		0	925,140	0	0	925,140
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		4,921,494	0	0	0	4,921,494
Total Cost of Secondary Education Services		4,921,494	0	0	0	4,921,494
Total Cost of Human Capital Development		4,921,494	925,140	0	0	5,846,634
Total Cost of Secondary Education		4,921,494	925,140	0	0	5,846,634
Service Area 40 Education&Sports Management and Inspection						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						
212103 Incapacity benefits (Employees)		0	900	0	0	900
221001 Advertising and Public Relations		0	616	0	0	616
221002 Workshops, Meetings and Seminars		0	2,100	0	0	2,100
221009 Welfare and Entertainment		0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding		0	3,300	0	0	3,300
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
227001 Travel inland		0	28,200	0	0	28,200
227004 Fuel, Lubricants and Oils		0	4,800	0	0	4,800
228002 Maintenance-Transport Equipment		0	1,100	0	0	1,100
Total Cost of Inspection and Monitoring		0	43,816	0	0	43,816
Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries		59,000	0	0	0	59,000
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
Total for LCIII: Kabweeza-Kyegegwa Subcounty		County: Kyaka County				120,000

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LCII: Kabweeza-Kyegegwa	Kyegegwa District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	120,000		
Total Cost of Quality Assurance Systems		59,000	10,000	0	0	69,000
Key Service Area 320003 Assets and Facilities Management						
223006 Water		0	0	16,466	0	16,466
Total for LCIII: Mpara Subcounty		County: Kyaka County				16,466
LCII: Kibaale	Kibaale Ps	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			16,466
225204 Monitoring and Supervision of capital work		0	28,871	48,000	0	76,871
Total for LCIII: Kabweeza-Kyegegwa Subcounty		County: Kyaka County				48,000
LCII: Kabweeza-Kyegegwa	District Wide	Investment servicing Costs, Monitoring, supervision , appraisal of environment and Social safeguards of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			48,000
228001 Maintenance-Buildings and Structures		0	594,000	23,000	0	617,000
Total for LCIII: Kakabara Subcounty		County: Kyaka County				23,000
LCII: Ihunga	Kyaisaza,Humura,Kyarujumba ,kikuuta	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			23,000
228004 Maintenance-Other Fixed Assets		0	15,547	0	0	15,547
312111 Residential Buildings - Acquisition		0	0	110,000	0	110,000
Total for LCIII: Mpara Subcounty		County: Kyaka County				110,000
LCII: Kibaale	Kibale Ps	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			110,000
312121 Non-Residential Buildings - Acquisition		0	0	685,000	0	685,000
Total for LCIII: Kabweeza-Kyegegwa Subcounty		County: Kyaka County				685,000
LCII: Bulingo	Isanga,Kyanyinoburo,Kabba ni,Kyankunyule	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			685,000
312139 Other Structures - Acquisition		0	0	156,000	0	156,000
Total for LCIII: Hapuuyo Subcounty		County: Kyaka County				156,000

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LCII: Kijuma	Isanga,Katamba,Mpara,Iring a,Sooba,	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	156,000		
313235 Furniture and Fittings - Improvement		0	0	42,000	0	42,000
Total for LCIII: Hapuuyo Subcounty		County: Kyaka County				42,000
LCII: Kijuma	Isanga ,Kyanyinoburo,Kyan kunyule,Kabbani,Kitaleesa	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	42,000		
Total Cost of Assets and Facilities Management		0	638,418	1,080,466	0	1,718,885
Key Service Area 320110 Sports and recreational services						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.		0	4,500	0	0	4,500
227001 Travel inland		0	31,000	0	0	31,000
227004 Fuel, Lubricants and Oils		0	4,500	0	0	4,500
Total Cost of Sports and recreational services		0	50,000	0	0	50,000
Total Cost of Human Capital Development		59,000	742,234	1,080,466	0	1,881,701
Total Cost of Education&Sports Management and Inspection		59,000	742,234	1,080,466	0	1,881,701
Service Area 50 Special Needs Education						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320161 Special Needs Education						
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of Special Needs Education		0	3,000	0	0	3,000
Total Cost of Human Capital Development		0	3,000	0	0	3,000
Total Cost of Special Needs Education		0	3,000	0	0	3,000
Total Cost of Education		9,859,278	3,664,921	1,080,466	367,440	14,972,105

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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	1,586,117	1,294,447
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	208,660	208,660
Locally Raised Revenues	50,700	85,787
Other Transfers from Central Government	326,758	0
Development Revenues	5,000	0
District Discretionary Equalisation Development Grant	5,000	0
Total Revenues Shares	1,591,117	1,294,447
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	208,660	208,660
Non Wage	1,377,457	1,085,787
Development Expenditure		
Domestic Development	5,000	0
External Financing	0	0
Total Expenditure	1,591,117	1,294,447

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	208,660	0	0	0	208,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,400	0	0	6,400
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	70,000	0	0	70,000
227001 Travel inland	0	45,088	0	0	45,088
227004 Fuel, Lubricants and Oils	0	830,000	0	0	830,000
228001 Maintenance-Buildings and Structures	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	77,600	0	0	77,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	33,699	0	0	33,699
Total Cost of Infrastructure Development and Management	208,660	1,083,787	0	0	1,292,447
Total Cost of Integrated Transport Infrastructure And Services	208,660	1,083,787	0	0	1,292,447
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,001	0	0	2,001
Total Cost of HIV/AIDS Mainstreaming	0	2,001	0	0	2,001
Total Cost of Human Capital Development	0	2,001	0	0	2,001
Total Cost of Community Access Roads	208,660	1,085,787	0	0	1,294,447
Total Cost of Roads and Engineering	208,660	1,085,787	0	0	1,294,447

VOTE: 876 Kyegegwa District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	186,523	218,419
District Unconditional Grant Wage	55,560	55,560
Locally Raised Revenues	10,518	50,600
Programme Conditional Grant - Non Wage Recurrent	120,444	112,259
Development Revenues	1,296,192	450,398
Programme Conditional Grant - Development	1,281,377	435,584
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,482,715	668,818
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	55,560	55,560
Non Wage	130,963	162,859
Development Expenditure		
Domestic Development	1,296,192	450,398
External Financing	0	0
Total Expenditure	1,482,715	668,818

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000

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222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	0	0	20,000
Total Cost of HIV/AIDS Mainstreaming	0	50,600	0	0	50,600
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	55,560	0	0	0	55,560
227001 Travel inland	0	0	14,815	0	14,815
Total for LCIII: Kabweeza-Kyegegwa Subcounty	County: Kyaka County				14,815
LCII: Bulingo	Kyegegwa	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total Cost of Environment, Social Health and Safety	55,560	0	14,815	0	70,375
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	2,320	0	0	2,320
221011 Printing, Stationery, Photocopying and Binding	0	2,096	0	0	2,096
221012 Small Office Equipment	0	1,240	0	0	1,240
221014 Bank Charges and other Bank related costs	0	699	0	0	699
227001 Travel inland	0	81,422	0	0	81,422
227004 Fuel, Lubricants and Oils	0	9,240	0	0	9,240
228002 Maintenance-Transport Equipment	0	15,242	0	0	15,242
Total Cost of Ecosystems Restoration and Protection	0	112,259	0	0	112,259
Key Service Area 140022 Integrated Catchment based Infrastructure					
225202 Environment Impact Assessment for Capital Works	0	0	43,257	0	43,257
Total for LCIII:	County:				43,257
LCII:		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		43,257
227001 Travel inland	0	0	12,918	0	12,918
Total for LCIII: Kyegegwa Town Council	County: Kyaka County				12,918
LCII: Kyegegwa Ward	Kyegegwa	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		12,918

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312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	379,409	0	379,409
Total for LCIII: Rwentuha Subcounty	County: Kyaka County				379,409
LCII: Kabaraba	Rehabilitation and drilling of boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			379,409
Total Cost of Integrated Catchment based Infrastructure	0	0	435,584	0	435,584
Total Cost of Human Capital Development	55,560	162,859	450,398	0	668,818
Total Cost of Rural Water Supply and Sanitation	55,560	162,859	450,398	0	668,818
Total Cost of Water	55,560	162,859	450,398	0	668,818

VOTE: 876 Kyegegwa District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	516,195	606,138
District Unconditional Grant Wage	405,298	405,298
Locally Raised Revenues	9,179	19,179
Other Transfers from Central Government	38,000	58,000
Programme Conditional Grant - Non Wage Recurrent	63,717	123,661
Development Revenues	10,000	15,000
District Discretionary Equalisation Development Grant	10,000	15,000
Total Revenues Shares	526,195	621,138
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	405,298	405,298
Non Wage	110,897	200,840
Development Expenditure		
Domestic Development	10,000	15,000
External Financing	0	0
Total Expenditure	526,195	621,138

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	405,298	0	0	0	405,298
Total Cost of Compliance and Enforcement Services	405,298	0	0	0	405,298
Key Service Area 000040 Inventory Management					
342111 Land - Acquisition	0	0	15,000	0	15,000
Total for LCIII: Kyegegwa Town Council	County: Kyaka County				15,000

VOTE: 876 Kyegegwa District

LCII: Nkaaka Ward	Rwentuha ss, Kabweeza HCIII, Karwenyi HCIII	Land Acquisition - Land	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000	
Total Cost of Inventory Management	0	0	15,000	0	15,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	8,000	0	0	8,000
225201 Consultancy Services-Capital	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	21,840	0	0	21,840
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Ecosystems Restoration and Protection	0	60,840	0	0	60,840
Key Service Area 140038 Environmental Safeguards					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	116,000	0	0	116,000
Total Cost of Environmental Safeguards	0	120,000	0	0	120,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	405,298	180,840	15,000	0	601,138
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Physical Planning	0	20,000	0	0	20,000
Total Cost of Sustainable Urbanisation And Housing	0	20,000	0	0	20,000
Total Cost of Natural Resources Management	405,298	200,840	15,000	0	621,138
Total Cost of Natural Resources	405,298	200,840	15,000	0	621,138

VOTE: 876 Kyegegwa 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	280,047	344,384
Programme Conditional Grant - Non Wage Recurrent	81,000	0
District Unconditional Grant Non-Wage	4,666	5,808
District Unconditional Grant Wage	167,533	167,533
Locally Raised Revenues	10,848	30,848
Other Transfers from Central Government	16,000	46,000
Programme Conditional Grant - Non Wage Recurrent	0	94,195
Development Revenues	590,000	745,000
External Financing	590,000	745,000
Total Revenues Shares	870,047	1,089,384
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	167,533	167,533
Non Wage	112,514	176,851
Development Expenditure		
Domestic Development	0	0
External Financing	590,000	745,000
Total Expenditure	870,047	1,089,384

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	5,807	0	0	5,807
Total Cost of Capacity Strengthening	0	5,807	0	0	5,807
Total Cost of Human Capital Development	0	5,807	0	0	5,807

VOTE: 876 Kyegegwa District

Total Cost of Community Mobilisation	0	5,807	0	0	5,807
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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

221002 Workshops, Meetings and Seminars	0	0	0	60,000	60,000
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Total for LCIII: Ruyonza Subcounty	County: Kyaka County				60,000
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LCII: Kishagazi	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			60,000
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227001 Travel inland	0	0	0	95,000	95,000
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Total for LCIII: Kabweeza-Kyegegwa Subcounty	County: Kyaka County				95,000
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LCII: Kabweeza-Kyegegwa	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 427-United Nations Population Fund (UNPF)			95,000
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Total Cost of HIV/AIDS Mainstreaming	0	0	0	155,000	155,000
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Key Service Area 000021 Gender Mainstreaming services

227001 Travel inland	0	70,429	0	0	70,429
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Total Cost of Gender Mainstreaming services	0	70,429	0	0	70,429
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Key Service Area 000023 Inspection and Monitoring

227001 Travel inland	0	20,420	0	0	20,420
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Total Cost of Inspection and Monitoring	0	20,420	0	0	20,420
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Key Service Area 000036 Strategies and Project Development

221002 Workshops, Meetings and Seminars	0	30,429	0	0	30,429
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227001 Travel inland	0	8,767	0	295,000	303,767
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Total for LCIII: Kyegegwa Town Council	County: Kyaka County				295,000
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LCII: Kyegegwa Ward	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			295,000
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227004 Fuel, Lubricants and Oils	0	0	0	295,000	295,000
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Total for LCIII: Kyegegwa Town Council	County: Kyaka County				295,000
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LCII: Kyegegwa Ward	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			295,000
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VOTE: 876 Kyegegwa District

Total Cost of Strategies and Project Development	0	39,196	0	590,000	629,196
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	167,533	0	0	0	167,533
Total Cost of Capacity Strengthening	167,533	0	0	0	167,533
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	23,766	0	0	23,766
227004 Fuel, Lubricants and Oils	0	17,233	0	0	17,233
Total Cost of Support to special interest Groups	0	40,999	0	0	40,999
Total Cost of Human Capital Development	167,533	171,044	0	745,000	1,083,577
Total Cost of Empowerment and Mindset Change	167,533	171,044	0	745,000	1,083,577
Total Cost of Community Based Services	167,533	176,851	0	745,000	1,089,384

VOTE: 876 Kyegegwa District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	154,893	184,693
District Unconditional Grant Non-Wage	49,341	49,141
District Unconditional Grant Wage	53,161	53,161
Locally Raised Revenues	52,390	82,390
Development Revenues	1,194,485	962,649
District Discretionary Equalisation Development Grant	134,485	102,649
External Financing	1,060,000	860,000
Total Revenues Shares	1,349,378	1,147,342

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	53,161	53,161
Non Wage	101,732	131,532
Development Expenditure		
Domestic Development	134,485	102,649
External Financing	1,060,000	860,000
Total Expenditure	1,349,378	1,147,342

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	19,000	0	0	19,000
Total Cost of Human Capital Development	0	19,000	0	0	19,000

Programme 18 Development Plan Implementation

VOTE: 876 Kyegegwa District

Key Service Area 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	8,838	0	0	8,838
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	8,704	0	0	8,704
Total Cost of Planning and Budgeting services	0	25,341	0	0	25,341

Key Service Area 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	0	10,265	0	10,265
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Total for LCIII: Kyegegwa Town Council	County: Kyaka County				10,265
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LCII: Kyegegwa Ward	Kyegegwa	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,265
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221014 Bank Charges and other Bank related costs	0	0	0	1,000	1,000
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Total for LCIII: Kyegegwa Town Council	County: Kyaka County				1,000
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LCII: Kyegegwa Ward	Kyegegwa	Bank charges	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	1,000
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227001 Travel inland	0	23,000	92,384	20,000	135,384
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Total for LCIII: Kyegegwa Town Council	County: Kyaka County				112,384
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LCII: Kyegegwa Ward	Kyegegwa	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	92,384
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LCII: Kyegegwa Ward	Kyegegwa	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	20,000
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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
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Total Cost of Inspection and Monitoring	0	28,000	102,649	21,000	151,649
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Key Service Area 000027 Programme Working Group Secretariat Services

211101 General Staff Salaries	53,161	0	0	0	53,161
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	692,000	692,000
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Total for LCIII: Kyegegwa Town Council	County: Kyaka County				692,000
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LCII: Kyegegwa Ward	Kyegegwa	Staff salaries for contract teachers and personel cost	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	692,000
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VOTE: 876 Kyegegwa District

221002 Workshops, Meetings and Seminars		0	42,000	0	42,000	84,000
Total for LCIII: Kyegegwa Town Council			County: Kyaka County			42,000
LCII: Kyegegwa Ward	Kyegegwa	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
LCII: Kyegegwa Ward	Kyegegwa	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			12,000
221008 Information and Communication Technology Supplies.		0	2,390	0	10,000	12,390
Total for LCIII: Kyegegwa Town Council			County: Kyaka County			10,000
LCII: Kyegegwa Ward	Kyegegwa	ICT - Assorted Computer Accessories	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			10,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	8,000	8,000
Total for LCIII: Kyegegwa Town Council			County: Kyaka County			8,000
LCII: Kyegegwa Ward	Kyegegwa	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			8,000
222001 Information and Communication Technology Services.		0	2,000	0	5,000	7,000
Total for LCIII: Kyegegwa Town Council			County: Kyaka County			5,000
LCII: Kyegegwa Ward	Kyegegwa	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			5,000
227001 Travel inland		0	11,000	0	82,000	93,000
Total for LCIII: Kyegegwa Town Council			County: Kyaka County			82,000
LCII: Kyegegwa Ward	Kyegegwa	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
LCII: Kyegegwa Ward	Kyegegwa	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			52,000
Total Cost of Programme Working Group Secretariat Services		53,161	57,390	0	839,000	949,551
Key Service Area 560019 Data Management and Dissemination						
221009 Welfare and Entertainment		0	800	0	0	800

VOTE: 876 Kyegegwa District

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Data Management and Dissemination	0	1,800	0	0	1,800
Total Cost of Development Plan Implementation	53,161	112,532	102,649	860,000	1,128,342
Total Cost of Planning and Statistics	53,161	131,532	102,649	860,000	1,147,342
Total Cost of Planning	53,161	131,532	102,649	860,000	1,147,342

VOTE: 876 Kyegegwa 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	48,357	137,135
District Unconditional Grant Non-Wage	10,000	64,000
District Unconditional Grant Wage	27,457	27,457
Locally Raised Revenues	10,900	45,678
Total Revenues Shares	48,357	137,135
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	27,457	27,457
Non Wage	20,900	109,678
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	48,357	137,135

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
224010 Protective Gear	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Human Capital Development	0	100	0	0	100
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	27,457	0	0	0	27,457
221002 Workshops, Meetings and Seminars	0	5,600	0	0	5,600

VOTE: 876 Kyegegwa District

221003 Staff Training	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	480	0	0	480
221008 Information and Communication Technology Supplies.	0	5,078	0	0	5,078
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	5,900	0	0	5,900
221012 Small Office Equipment	0	11,400	0	0	11,400
221017 Membership dues and Subscription fees.	0	1,600	0	0	1,600
227001 Travel inland	0	56,500	0	0	56,500
227004 Fuel, Lubricants and Oils	0	13,020	0	0	13,020
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,800	0	0	2,800
Total Cost of Audit and Risk Management	27,457	109,578	0	0	137,035
Total Cost of Governance And Security	27,457	109,578	0	0	137,035
Total Cost of Compliance	27,457	109,678	0	0	137,135
Total Cost of Internal Audit	27,457	109,678	0	0	137,135

VOTE: 876 Kyegegwa District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	101,932	163,862
Programme Conditional Grant - Non Wage Recurrent	17,404	56,857
District Unconditional Grant Non-Wage	8,120	8,120
District Unconditional Grant Wage	60,089	60,089
Locally Raised Revenues	12,000	28,000
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	108,409	163,862
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	60,089	60,089
Non Wage	41,843	103,773
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	108,409	163,862

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	4,318	0	0	4,318
227001 Travel inland	0	6,477	0	0	6,477
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795

VOTE: 876 Kyegegwa District

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	60,089	0	0	0	60,089
221002 Workshops, Meetings and Seminars	0	17,120	0	0	17,120
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221012 Small Office Equipment	0	8,000	0	0	8,000
227001 Travel inland	0	60,857	0	0	60,857
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Trade Development	60,089	92,977	0	0	153,066
Total Cost of Private Sector Development	60,089	92,977	0	0	153,066
Total Cost of Commercial Services	60,089	103,773	0	0	163,862
Total Cost of Trade, Industry and Local Development	60,089	103,773	0	0	163,862