

# VOTE: 877 Kyenjojo District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>1,766,000</b>	<b>2,013,033</b>
o/w Higher Local Government	622,605	372,319
o/w Lower Local Government	1,143,394	1,640,714
<b>Discretionary Government Transfers</b>	<b>6,792,142</b>	<b>7,194,032</b>
o/w Higher Local Government	5,505,034	5,793,043
o/w Lower Local Government	1,287,108	1,400,989
<b>Conditional Government Transfers</b>	<b>41,407,511</b>	<b>42,170,144</b>
o/w Higher Local Government	41,407,511	42,170,144
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,012,173</b>	<b>1,020,173</b>
o/w Higher Local Government	1,012,173	1,020,173
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>1,122,637</b>	<b>1,122,637</b>
o/w Higher Local Government	1,122,637	1,122,637
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>52,100,463</b>	<b>53,520,019</b>
o/w Higher Local Government	49,669,960	50,478,317
o/w Lower Local Government	2,430,502	3,041,702

# VOTE: 877 Kyenjojo District

## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>1,766,000</b>	<b>2,013,033</b>
Advertisements/Bill Boards	4,350	10,000
Animal and Crop Husbandry related Levies	60,000	60,000
Business licenses	315,000	320,000
Court fines and Penalties – private	3,000	3,000
Inspection Fees	100,500	0
Land Fees	50,000	60,000
Liquor licenses	400	428
Local Hotel Tax	5,000	5,000
Local Services Tax-Payable By Individuals	300,000	300,000
Market /Gate Charges	85,000	160,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	50,000	310,000
Other fees e.g. street parking fees	399,488	104,488
Property related Duties/Fees	307,000	575,556
Refuse collection charges/Public convenience	20,300	20,300
Registration fees for Documents and Businesses	3,700	7,000
Rent & Rates - Non-Produced Assets – from private entities	18,200	38,200
Sale of (Produced) Government Properties/Assets	15,000	10,000
Sale of bid documents-From Government Units	20,012	20,012
Sale of non-produced Government Properties/assets	50	50
Taxes on Lotteries and Gaming	4,000	4,000
Vehicle Parking Fees	5,000	5,000
<b>Discretionary Government Transfers</b>	<b>6,792,142</b>	<b>7,194,032</b>
District Discretionary Equalisation Development Grant	917,551	1,016,116
District Unconditional Grant Non-Wage	1,401,245	1,451,564
District Unconditional Grant Wage	3,891,893	4,104,377
Urban Discretionary Equalisation Development Grant	129,378	178,892
Urban Unconditional Non-Wage	452,075	443,084
<b>Conditional Government Transfers</b>	<b>41,407,511</b>	<b>42,170,144</b>
Programme Conditional Grant - Non Wage Recurrent	11,051,360	11,674,332
Programme Conditional Grant - Development	4,318,476	4,533,915
Programme Conditional Grant - Wage Recurrent	25,682,861	25,607,082

# VOTE: 877 Kyenjojo District

<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
Support Services Conditional Grant - Non Wage Recurrent	340,000	340,000
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>1,012,173</b>	<b>1,020,173</b>
Micro Projects under Luwero Rwenzori Development Programme	105,000	105,000
Support to PLE (UNEB)	42,000	50,000
Uganda Road Fund (URF)	824,229	824,229
Uganda Women Entrepreneurship Program(UWEP)	40,945	40,945
<b>External Financing</b>	<b>1,122,637</b>	<b>1,122,637</b>
Global Alliance for Vaccines and Immunization (GAVI)	510,609	510,609
Global Fund for HIV, TB & Malaria	112,028	112,028
United Nations Children Fund (UNICEF)	100,000	100,000
World Health Organisation (WHO)	400,000	400,000
<b>Total Revenues Shares</b>	<b>52,100,463</b>	<b>53,520,019</b>

# VOTE: 877 Kyenjojo District

## 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
<b>Agro-Industrialization</b>	<b>3,600,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600,301</b>
o/w: Wage:	1,987,103	0	0	0	1,987,103
Non-Wage Recurrent:	914,974	0	0	0	914,974
Development:	698,225	0	0	0	698,225
<b>Tourism Development</b>	<b>6,295</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,295	0	0	0	6,295
Development:	0	4,500	0	0	4,500
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>817,488</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>822,888</b>
o/w: Wage:	345,257	0	0	0	345,257
Non-Wage Recurrent:	472,232	5,400	0	0	477,632
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>139,088</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>139,588</b>
o/w: Wage:	63,313	0	0	0	63,313
Non-Wage Recurrent:	75,776	500	0	0	76,276
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,461,124</b>	<b>6,000</b>	<b>824,229</b>	<b>0</b>	<b>2,291,353</b>
o/w: Wage:	356,124	0	0	0	356,124
Non-Wage Recurrent:	1,005,000	6,000	824,229	0	1,835,229
Development:	100,000	0	0	0	100,000
<b>Digital Transformation</b>	<b>3,100</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,100	2,300	0	0	5,400
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>34,083,822</b>	<b>17,799</b>	<b>90,945</b>	<b>0</b>	<b>35,315,203</b>
o/w: Wage:	23,932,822	0	0	0	23,932,822

# VOTE: 877 Kyenjojo District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	6,300,495	17,799	90,945	0	6,409,239
Development:	3,850,505	0	0	1,122,637	4,973,142
<b>Public Sector Transformation</b>	<b>6,627,838</b>	<b>86,700</b>	<b>0</b>	<b>0</b>	<b>6,714,538</b>
o/w: Wage:	2,364,544	0	0	0	2,364,544
Non-Wage Recurrent:	3,718,418	81,700	0	0	3,800,118
Development:	544,875	5,000	0	0	549,875
<b>Governance And Security</b>	<b>2,075,156</b>	<b>1,778,255</b>	<b>0</b>	<b>0</b>	<b>3,853,411</b>
o/w: Wage:	580,841	0	0	0	580,841
Non-Wage Recurrent:	1,336,968	1,367,755	0	0	2,704,723
Development:	157,347	410,500	0	0	567,847
<b>Regional Balanced Development</b>	<b>40,721</b>	<b>75,459</b>	<b>0</b>	<b>0</b>	<b>116,180</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	40,721	75,459	0	0	116,180
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>509,241</b>	<b>36,120</b>	<b>105,000</b>	<b>0</b>	<b>650,361</b>
o/w: Wage:	81,456	0	0	0	81,456
Non-Wage Recurrent:	35,000	36,120	105,000	0	176,120
Development:	392,785	0	0	0	392,785
<b>Grand Total</b>	<b>49,364,175</b>	<b>2,013,033</b>	<b>1,020,173</b>	<b>1,122,637</b>	<b>53,520,019</b>
<b>Grand Total Wage</b>	<b>29,711,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,711,459</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>13,908,979</b>	<b>1,593,033</b>	<b>1,020,173</b>	<b>0</b>	<b>16,522,186</b>
<b>Grand Total Development</b>	<b>5,743,737</b>	<b>420,000</b>	<b>0</b>	<b>1,122,637</b>	<b>7,286,374</b>

# VOTE: 877 Kyenjojo District

## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
<b>Administration</b>	<b>7,979,569</b>	<b>9,029,672</b>
o/w Higher Local Government	5,549,066	5,987,969
o/w Lower Local Government	2,430,502	3,041,702
<b>Finance</b>	<b>275,675</b>	<b>277,675</b>
o/w Higher Local Government	275,675	277,675
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>1,201,257</b>	<b>1,229,097</b>
o/w Higher Local Government	1,201,257	1,229,097
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>4,437,871</b>	<b>3,600,301</b>
o/w Higher Local Government	4,437,871	3,600,301
o/w Lower Local Government	0	0
<b>Health</b>	<b>13,690,079</b>	<b>15,466,007</b>
o/w Higher Local Government	13,690,079	15,466,007
o/w Lower Local Government	0	0
<b>Education</b>	<b>19,399,941</b>	<b>18,353,687</b>
o/w Higher Local Government	19,399,941	18,353,687
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,470,637</b>	<b>2,291,353</b>
o/w Higher Local Government	2,470,637	2,291,353
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,329,403</b>	<b>1,424,188</b>
o/w Higher Local Government	1,329,403	1,424,188
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>417,035</b>	<b>475,888</b>
o/w Higher Local Government	417,035	475,888
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>487,340</b>	<b>411,321</b>
o/w Higher Local Government	487,340	411,321
o/w Lower Local Government	0	0
<b>Planning</b>	<b>250,856</b>	<b>650,361</b>
o/w Higher Local Government	250,856	650,361
o/w Lower Local Government	0	0

# VOTE: 877 Kyenjojo District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Internal Audit</b>	<b>59,085</b>	<b>160,085</b>
o/w Higher Local Government	59,085	160,085
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>101,715</b>	<b>150,384</b>
o/w Higher Local Government	101,715	150,384
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>52,100,463</b>	<b>53,520,019</b>
<b>o/w Higher Local Government</b>	<b>49,669,960</b>	<b>50,478,317</b>
o/w: Wage:	29,574,754	29,711,459
Non-Wage Recurrent:	13,750,678	14,490,500
Domestic Devt:	5,221,891	5,153,721
External Financing:	1,122,637	1,122,637
<b>o/w Lower Local Government</b>	<b>2,430,502</b>	<b>3,041,702</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	1,977,174	2,031,686
Domestic Devt:	453,328	1,010,017
External Financing:	0	0

VOTE: 877 Kyenjojo District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,472,240	7,959,901
District Unconditional Grant Non-Wage	185,776	166,111
District Unconditional Grant Wage	2,241,781	2,364,544
Locally Raised Revenues	119,925	132,000
Multi-Sectoral Transfers to LLGs_NonWage	1,977,174	2,031,686
Programme Conditional Grant - Non Wage Recurrent	2,947,585	3,265,560
Development Revenues	507,328	1,069,771
District Discretionary Equalisation Development Grant	54,000	54,754
Multi-Sectoral Transfers to LLGs_Gou	453,328	1,010,017
Locally Raised Revenues	0	5,000
Total Revenues Shares	7,979,569	9,029,672
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,241,781	2,364,544
Non Wage	5,230,459	5,595,357
Development Expenditure		
Domestic Development	507,328	1,069,771
External Financing	0	0
Total Expenditure	7,979,569	9,029,672

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 11 Digital Transformation					



# VOTE: 877 Kyenjojo District

## Key Service Area 000006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>

## Programme 14 Public Sector Transformation

### Key Service Area 000003 Facilities Management

223001 Property Management Expenses	0	25,000	0	0	25,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

### Key Service Area 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,616	0	0	4,616
221005 Official Ceremonies and State Functions	0	5,414	0	0	5,414
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
221012 Small Office Equipment	0	500	0	0	500
221016 Systems Recurrent costs	0	15,000	0	0	15,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223004 Guard and Security services	0	2,400	0	0	2,400
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	28,820	0	0	28,820
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,100	0	0	1,100

# VOTE: 877 Kyenjojo District

273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>111,950</b>	<b>0</b>	<b>0</b>	<b>111,950</b>
<b>Key Service Area 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
221001 Advertising and Public Relations	0	1,600	0	0	1,600
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	6,400	0	0	6,400
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
<b>Total for LCIII: Kyenjojo Town Council</b>	<b>County: Mwenge</b>				<b>5,000</b>
LCII: Kasiina Ward	Light ICT Hardware - Laptops	Source: Locally Raised Revenues			5,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>13,900</b>	<b>5,000</b>	<b>0</b>	<b>18,900</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	2,364,544	0	0	0	2,364,544
273104 Pension	0	2,258,116	0	0	2,258,116
273105 Gratuity	0	1,007,443	0	0	1,007,443
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>2,364,544</b>	<b>3,265,560</b>	<b>0</b>	<b>0</b>	<b>5,630,104</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	0	25,254	0	25,254
<b>Total for LCIII: Kyenjojo Town Council</b>	<b>County: Mwenge</b>				<b>25,254</b>
LCII: Kasiina Ward	HQ	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,254
221003 Staff Training	0	0	15,500	0	15,500

# VOTE: 877 Kyenjojo District

<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>			<b>15,500</b>	
LCII: Kasiina Ward	HQ	Staff Training - Travel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,500	
312221 Light ICT hardware - Acquisition		0	0	14,000	0	14,000
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>			<b>14,000</b>	
LCII: Kasiina Ward	HQ	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		14,000	
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>0</b>	<b>54,754</b>	<b>0</b>	<b>54,754</b>
<b>Total Cost of Public Sector Transformation</b>		<b>2,364,544</b>	<b>3,420,910</b>	<b>59,754</b>	<b>0</b>	<b>5,845,208</b>
<b>Programme 16 Governance And Security</b>						
<b>Key Service Area 000014 Administrative and Support Services</b>						
221020 Litigation and related expenses		0	60,335	0	0	60,335
225101 Consultancy Services		0	50,000	0	0	50,000
<b>Total Cost of Administrative and Support Services</b>		<b>0</b>	<b>110,335</b>	<b>0</b>	<b>0</b>	<b>110,335</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>110,335</b>	<b>0</b>	<b>0</b>	<b>110,335</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>Key Service Area 000005 Human Resource Management</b>						
221011 Printing, Stationery, Photocopying and Binding		0	4,013	0	0	4,013
225204 Monitoring and Supervision of capital work		0	10,000	0	0	10,000
227001 Travel inland		0	13,013	0	0	13,013
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>27,026</b>	<b>0</b>	<b>0</b>	<b>27,026</b>
<b>Total Cost of Regional Balanced Development</b>		<b>0</b>	<b>27,026</b>	<b>0</b>	<b>0</b>	<b>27,026</b>
<b>Total Cost of Administration and Management</b>		<b>2,364,544</b>	<b>3,563,671</b>	<b>59,754</b>	<b>0</b>	<b>5,987,969</b>
<b>Total Cost of Administration</b>		<b>2,364,544</b>	<b>3,563,671</b>	<b>59,754</b>	<b>0</b>	<b>5,987,969</b>

Subcounty / Town Council / Division: 236675 Kyenjojo 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
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					

# VOTE: 877 Kyenjojo District

227001 Travel inland	0	64,785	26,960	0	91,745
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>64,785</b>	<b>26,960</b>	<b>0</b>	<b>91,745</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>64,785</b>	<b>26,960</b>	<b>0</b>	<b>91,745</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>64,785</b>	<b>26,960</b>	<b>0</b>	<b>91,745</b>
<b>Total Cost of 236675 Kyenjojo Town Council</b>	<b>0</b>	<b>64,785</b>	<b>26,960</b>	<b>0</b>	<b>91,745</b>

## Subcounty / Town Council / Division: 236676 Kyembogo 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
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	23,939	28,934	0	52,873
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>23,939</b>	<b>28,934</b>	<b>0</b>	<b>52,873</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>23,939</b>	<b>28,934</b>	<b>0</b>	<b>52,873</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,939</b>	<b>28,934</b>	<b>0</b>	<b>52,873</b>
<b>Total Cost of 236676 Kyembogo Subcounty</b>	<b>0</b>	<b>23,939</b>	<b>28,934</b>	<b>0</b>	<b>52,873</b>

## Subcounty / Town Council / Division: 236677 Nyabiringo 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	13,365	15,451	0	28,816
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>13,365</b>	<b>15,451</b>	<b>0</b>	<b>28,816</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>13,365</b>	<b>15,451</b>	<b>0</b>	<b>28,816</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,365</b>	<b>15,451</b>	<b>0</b>	<b>28,816</b>
<b>Total Cost of 236677 Nyabiringo Subcounty</b>	<b>0</b>	<b>13,365</b>	<b>15,451</b>	<b>0</b>	<b>28,816</b>

## Subcounty / Town Council / Division: 236678 Kanyegaramire 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
<b>Programme 14 Public Sector Transformation</b>					

# VOTE: 877 Kyenjojo District

## Key Service Area 000003 Facilities Management

227001 Travel inland	0	15,176	17,760	0	32,936
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>15,176</b>	<b>17,760</b>	<b>0</b>	<b>32,936</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>15,176</b>	<b>17,760</b>	<b>0</b>	<b>32,936</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,176</b>	<b>17,760</b>	<b>0</b>	<b>32,936</b>
<b>Total Cost of 236678 Kanyegaramire Subcounty</b>	<b>0</b>	<b>15,176</b>	<b>17,760</b>	<b>0</b>	<b>32,936</b>

## Subcounty / Town Council / Division: 236679 Butunduzi 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
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	17,566	20,808	0	38,373
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>17,566</b>	<b>20,808</b>	<b>0</b>	<b>38,373</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>17,566</b>	<b>20,808</b>	<b>0</b>	<b>38,373</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,566</b>	<b>20,808</b>	<b>0</b>	<b>38,373</b>
<b>Total Cost of 236679 Butunduzi Subcounty</b>	<b>0</b>	<b>17,566</b>	<b>20,808</b>	<b>0</b>	<b>38,373</b>

## Subcounty / Town Council / Division: 236680 Kyarusenzi 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	33,417	13,391	0	46,808
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>33,417</b>	<b>13,391</b>	<b>0</b>	<b>46,808</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>33,417</b>	<b>13,391</b>	<b>0</b>	<b>46,808</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>33,417</b>	<b>13,391</b>	<b>0</b>	<b>46,808</b>
<b>Total Cost of 236680 Kyarusenzi Town Council</b>	<b>0</b>	<b>33,417</b>	<b>13,391</b>	<b>0</b>	<b>46,808</b>

## Subcounty / Town Council / Division: 236681 Butunduzi 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

# VOTE: 877 Kyenjojo District

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	45,658	18,686	0	64,344
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>45,658</b>	<b>18,686</b>	<b>0</b>	<b>64,344</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>45,658</b>	<b>18,686</b>	<b>0</b>	<b>64,344</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>45,658</b>	<b>18,686</b>	<b>0</b>	<b>64,344</b>
<b>Total Cost of 236681 Butunduzi Town Council</b>	<b>0</b>	<b>45,658</b>	<b>18,686</b>	<b>0</b>	<b>64,344</b>

## Subcounty / Town Council / Division: 236682 Katooke 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
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	42,292	17,230	0	59,522
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>42,292</b>	<b>17,230</b>	<b>0</b>	<b>59,522</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>42,292</b>	<b>17,230</b>	<b>0</b>	<b>59,522</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>42,292</b>	<b>17,230</b>	<b>0</b>	<b>59,522</b>
<b>Total Cost of 236682 Katooke Town Council</b>	<b>0</b>	<b>42,292</b>	<b>17,230</b>	<b>0</b>	<b>59,522</b>

## Subcounty / Town Council / Division: 236683 Kyarusenzi 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	16,552	19,515	0	36,066
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>16,552</b>	<b>19,515</b>	<b>0</b>	<b>36,066</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>16,552</b>	<b>19,515</b>	<b>0</b>	<b>36,066</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,552</b>	<b>19,515</b>	<b>0</b>	<b>36,066</b>
<b>Total Cost of 236683 Kyarusenzi Subcounty</b>	<b>0</b>	<b>16,552</b>	<b>19,515</b>	<b>0</b>	<b>36,066</b>

## Subcounty / Town Council / Division: 236684 Kisojo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
----------------	---------------------------------------	--	--	--	--

# VOTE: 877 Kyenjojo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	15,248	17,852	0	33,100
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>15,248</b>	<b>17,852</b>	<b>0</b>	<b>33,100</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>15,248</b>	<b>17,852</b>	<b>0</b>	<b>33,100</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,248</b>	<b>17,852</b>	<b>0</b>	<b>33,100</b>
<b>Total Cost of 236684 Kisojo Subcounty</b>	<b>0</b>	<b>15,248</b>	<b>17,852</b>	<b>0</b>	<b>33,100</b>

## Subcounty / Town Council / Division: 236685 Bufunjo Subcounty

<b>Service Area 10 Administration and Management</b>					
Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	0	17,852	0	17,852
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>17,852</b>	<b>0</b>	<b>17,852</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>17,852</b>	<b>0</b>	<b>17,852</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	15,248	0	0	15,248
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,248</b>	<b>0</b>	<b>0</b>	<b>15,248</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>15,248</b>	<b>0</b>	<b>0</b>	<b>15,248</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,248</b>	<b>17,852</b>	<b>0</b>	<b>33,100</b>
<b>Total Cost of 236685 Bufunjo Subcounty</b>	<b>0</b>	<b>15,248</b>	<b>17,852</b>	<b>0</b>	<b>33,100</b>

## Subcounty / Town Council / Division: 236686 Nyantungo Subcounty

<b>Service Area 10 Administration and Management</b>					
Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	0	32,905	0	32,905
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>32,905</b>	<b>0</b>	<b>32,905</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>32,905</b>	<b>0</b>	<b>32,905</b>

# VOTE: 877 Kyenjojo District

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	27,053	0	0	27,053
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>27,053</b>	<b>0</b>	<b>0</b>	<b>27,053</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>27,053</b>	<b>0</b>	<b>0</b>	<b>27,053</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,053</b>	<b>32,905</b>	<b>0</b>	<b>59,958</b>
<b>Total Cost of 236686 Nyantungo Subcounty</b>	<b>0</b>	<b>27,053</b>	<b>32,905</b>	<b>0</b>	<b>59,958</b>

## Subcounty / Town Council / Division: 236687 Kigaraale 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	0	23,578	0	23,578
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>23,578</b>	<b>0</b>	<b>23,578</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>23,578</b>	<b>0</b>	<b>23,578</b>

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	19,738	0	0	19,738
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,738</b>	<b>0</b>	<b>0</b>	<b>19,738</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>19,738</b>	<b>0</b>	<b>0</b>	<b>19,738</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,738</b>	<b>23,578</b>	<b>0</b>	<b>43,316</b>
<b>Total Cost of 236687 Kigaraale Subcounty</b>	<b>0</b>	<b>19,738</b>	<b>23,578</b>	<b>0</b>	<b>43,316</b>

## Subcounty / Town Council / Division: 236688 Nyabuharwa 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	0	18,868	0	18,868
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>18,868</b>	<b>0</b>	<b>18,868</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>18,868</b>	<b>0</b>	<b>18,868</b>

## Programme 16 Governance And Security



# VOTE: 877 Kyenjojo District

## Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	16,045	0	0	16,045
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,045</b>	<b>0</b>	<b>0</b>	<b>16,045</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>16,045</b>	<b>0</b>	<b>0</b>	<b>16,045</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,045</b>	<b>18,868</b>	<b>0</b>	<b>34,913</b>
<b>Total Cost of 236688 Nyabuharwa Subcounty</b>	<b>0</b>	<b>16,045</b>	<b>18,868</b>	<b>0</b>	<b>34,913</b>

## Subcounty / Town Council / Division: 236689 Nyankwanzi 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	0	13,604	0	13,604
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>13,604</b>	<b>0</b>	<b>13,604</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>13,604</b>	<b>0</b>	<b>13,604</b>

### Programme 16 Governance And Security

## Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	11,917	0	0	11,917
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>11,917</b>	<b>0</b>	<b>0</b>	<b>11,917</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>11,917</b>	<b>0</b>	<b>0</b>	<b>11,917</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,917</b>	<b>13,604</b>	<b>0</b>	<b>25,521</b>
<b>Total Cost of 236689 Nyankwanzi Subcounty</b>	<b>0</b>	<b>11,917</b>	<b>13,604</b>	<b>0</b>	<b>25,521</b>

## Subcounty / Town Council / Division: 236690 Kihuura 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	0	36,414	0	36,414
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>36,414</b>	<b>0</b>	<b>36,414</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>36,414</b>	<b>0</b>	<b>36,414</b>

### Programme 16 Governance And Security

## Key Service Area 000014 Administrative and Support Services

# VOTE: 877 Kyenjojo District

227001 Travel inland	0	29,805	0	0	29,805
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>29,805</b>	<b>0</b>	<b>0</b>	<b>29,805</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>29,805</b>	<b>0</b>	<b>0</b>	<b>29,805</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,805</b>	<b>36,414</b>	<b>0</b>	<b>66,219</b>
<b>Total Cost of 236690 Kihuura Subcounty</b>	<b>0</b>	<b>29,805</b>	<b>36,414</b>	<b>0</b>	<b>66,219</b>

Subcounty / Town Council / Division: 236691 Bugaaki 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	0	24,501	0	24,501
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>24,501</b>	<b>0</b>	<b>24,501</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>24,501</b>	<b>0</b>	<b>24,501</b>

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	20,462	0	0	20,462
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>20,462</b>	<b>0</b>	<b>0</b>	<b>20,462</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>20,462</b>	<b>0</b>	<b>0</b>	<b>20,462</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,462</b>	<b>24,501</b>	<b>0</b>	<b>44,964</b>
<b>Total Cost of 236691 Bugaaki Subcounty</b>	<b>0</b>	<b>20,462</b>	<b>24,501</b>	<b>0</b>	<b>44,964</b>

Subcounty / Town Council / Division: 236692 Katooke 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	0	29,211	0	29,211
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>29,211</b>	<b>0</b>	<b>29,211</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>29,211</b>	<b>0</b>	<b>29,211</b>

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	24,156	0	0	24,156
----------------------	---	--------	---	---	--------

# VOTE: 877 Kyenjojo District

Total Cost of Administrative and Support Services	0	24,156	0	0	24,156
Total Cost of Governance And Security	0	24,156	0	0	24,156
Total Cost of Administration and Management	0	24,156	29,211	0	53,367
Total Cost of 236692 Katooke Subcounty	0	24,156	29,211	0	53,367

Subcounty / Town Council / Division: 236693 Butiiti 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	0	14,251	0	14,251
Total Cost of Facilities Management	0	0	14,251	0	14,251
Total Cost of Public Sector Transformation	0	0	14,251	0	14,251

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	12,424	0	0	12,424
Total Cost of Administrative and Support Services	0	12,424	0	0	12,424
Total Cost of Governance And Security	0	12,424	0	0	12,424
Total Cost of Administration and Management	0	12,424	14,251	0	26,674
Total Cost of 236693 Butiiti Subcounty	0	12,424	14,251	0	26,674

Subcounty / Town Council / Division: 257522 Kyamutunzi 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	22,706	8,757	0	31,464
Total Cost of Facilities Management	0	22,706	8,757	0	31,464
Total Cost of Public Sector Transformation	0	22,706	8,757	0	31,464
Total Cost of Administration and Management	0	22,706	8,757	0	31,464
Total Cost of 257522 Kyamutunzi Town Council	0	22,706	8,757	0	31,464

Subcounty / Town Council / Division: 273567 Butiiti Town Council

# VOTE: 877 Kyenjojo 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
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	32,346	12,927	0	45,273
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>32,346</b>	<b>12,927</b>	<b>0</b>	<b>45,273</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>32,346</b>	<b>12,927</b>	<b>0</b>	<b>45,273</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,346</b>	<b>12,927</b>	<b>0</b>	<b>45,273</b>
<b>Total Cost of 273567 Butiiti Town Council</b>	<b>0</b>	<b>32,346</b>	<b>12,927</b>	<b>0</b>	<b>45,273</b>

## Subcounty / Town Council / Division: 273568 Kifuka 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	35,865	14,450	0	50,315
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>35,865</b>	<b>14,450</b>	<b>0</b>	<b>50,315</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>35,865</b>	<b>14,450</b>	<b>0</b>	<b>50,315</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,865</b>	<b>14,450</b>	<b>0</b>	<b>50,315</b>
<b>Total Cost of 273568 Kifuka Town Council</b>	<b>0</b>	<b>35,865</b>	<b>14,450</b>	<b>0</b>	<b>50,315</b>

## Subcounty / Town Council / Division: 273569 Kisojo 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	35,865	14,450	0	50,315
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>35,865</b>	<b>14,450</b>	<b>0</b>	<b>50,315</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>35,865</b>	<b>14,450</b>	<b>0</b>	<b>50,315</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,865</b>	<b>14,450</b>	<b>0</b>	<b>50,315</b>
<b>Total Cost of 273569 Kisojo Town Council</b>	<b>0</b>	<b>35,865</b>	<b>14,450</b>	<b>0</b>	<b>50,315</b>

# VOTE: 877 Kyenjojo District

Subcounty / Town Council / Division: 273570 Kyakatwire 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
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	29,745	11,802	0	41,547
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>29,745</b>	<b>11,802</b>	<b>0</b>	<b>41,547</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>29,745</b>	<b>11,802</b>	<b>0</b>	<b>41,547</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,745</b>	<b>11,802</b>	<b>0</b>	<b>41,547</b>
<b>Total Cost of 273570 Kyakatwire Town Council</b>	<b>0</b>	<b>29,745</b>	<b>11,802</b>	<b>0</b>	<b>41,547</b>

Subcounty / Town Council / Division: 273571 Mabira 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	34,029	13,656	0	47,685
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>34,029</b>	<b>13,656</b>	<b>0</b>	<b>47,685</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>34,029</b>	<b>13,656</b>	<b>0</b>	<b>47,685</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,029</b>	<b>13,656</b>	<b>0</b>	<b>47,685</b>
<b>Total Cost of 273571 Mabira Town Council</b>	<b>0</b>	<b>34,029</b>	<b>13,656</b>	<b>0</b>	<b>47,685</b>

Subcounty / Town Council / Division: 273572 Mbale 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	34,794	13,987	0	48,781
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>34,794</b>	<b>13,987</b>	<b>0</b>	<b>48,781</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>34,794</b>	<b>13,987</b>	<b>0</b>	<b>48,781</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,794</b>	<b>13,987</b>	<b>0</b>	<b>48,781</b>

# VOTE: 877 Kyenjojo District

Total Cost of 273572 Mbale Town Council	0	34,794	13,987	0	48,781
---	---	--------	--------	---	--------

## Subcounty / Town Council / Division: 273573 Rugombe Town Council

### Service Area 10 Administration and Management

Ushs Thousands	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

227001 Travel inland	0	31,581	12,596	0	44,177
Total Cost of Facilities Management	0	31,581	12,596	0	44,177
Total Cost of Public Sector Transformation	0	31,581	12,596	0	44,177
Total Cost of Administration and Management	0	31,581	12,596	0	44,177
Total Cost of 273573 Rugombe Town Council	0	31,581	12,596	0	44,177

## Subcounty / Town Council / Division: 273574 Kigoyera

### 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

227001 Travel inland	0	0	37,430	0	37,430
Total Cost of Facilities Management	0	0	37,430	0	37,430
Total Cost of Public Sector Transformation	0	0	37,430	0	37,430

### Programme 16 Governance And Security

#### Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	30,601	0	0	30,601
Total Cost of Administrative and Support Services	0	30,601	0	0	30,601
Total Cost of Governance And Security	0	30,601	0	0	30,601
Total Cost of Administration and Management	0	30,601	37,430	0	68,031
Total Cost of 273574 Kigoyera	0	30,601	37,430	0	68,031

## Subcounty / Town Council / Division: 273575 Kitega

### 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

# VOTE: 877 Kyenjojo District

## Programme 14 Public Sector Transformation

### Key Service Area 000003 Facilities Management

227001 Travel inland	0	0	13,604	0	13,604
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>13,604</b>	<b>0</b>	<b>13,604</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>13,604</b>	<b>0</b>	<b>13,604</b>

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	11,917	0	0	11,917
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>11,917</b>	<b>0</b>	<b>0</b>	<b>11,917</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>11,917</b>	<b>0</b>	<b>0</b>	<b>11,917</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,917</b>	<b>13,604</b>	<b>0</b>	<b>25,521</b>
<b>Total Cost of 273575 Kitega</b>	<b>0</b>	<b>11,917</b>	<b>13,604</b>	<b>0</b>	<b>25,521</b>

## Subcounty / Town Council / Division: 273576 Nyakisi

### 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

227001 Travel inland	0	0	23,947	0	23,947
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>23,947</b>	<b>0</b>	<b>23,947</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>23,947</b>	<b>0</b>	<b>23,947</b>

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	20,028	0	0	20,028
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>20,028</b>	<b>0</b>	<b>0</b>	<b>20,028</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>20,028</b>	<b>0</b>	<b>0</b>	<b>20,028</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,028</b>	<b>23,947</b>	<b>0</b>	<b>43,975</b>
<b>Total Cost of 273576 Nyakisi</b>	<b>0</b>	<b>20,028</b>	<b>23,947</b>	<b>0</b>	<b>43,975</b>

## Subcounty / Town Council / Division: 273577 Batalika

### 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

# VOTE: 877 Kyenjojo District

## Key Service Area 000003 Facilities Management

227001 Travel inland	0	9,805	16,837	0	26,642
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>9,805</b>	<b>16,837</b>	<b>0</b>	<b>26,642</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>9,805</b>	<b>16,837</b>	<b>0</b>	<b>26,642</b>

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	1,237,560	407,800	0	1,645,360
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>1,237,560</b>	<b>407,800</b>	<b>0</b>	<b>1,645,360</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>1,237,560</b>	<b>407,800</b>	<b>0</b>	<b>1,645,360</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>1,247,365</b>	<b>424,637</b>	<b>0</b>	<b>1,672,002</b>
<b>Total Cost of 273577 Batalika</b>	<b>0</b>	<b>1,247,365</b>	<b>424,637</b>	<b>0</b>	<b>1,672,002</b>



# VOTE: 877 Kyenjojo District

## Finance

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	270,675	274,975
District Unconditional Grant Non-Wage	59,000	59,000
District Unconditional Grant Wage	161,675	161,675
Locally Raised Revenues	50,000	54,300
<b>Development Revenues</b>	5,000	2,700
Locally Raised Revenues	5,000	2,700
<b>Total Revenues Shares</b>	<b>275,675</b>	<b>277,675</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	161,675	161,675
Non Wage	109,000	113,300
<b>Development Expenditure</b>		
Domestic Development	5,000	2,700
External Financing	0	0
<b>Total Expenditure</b>	<b>275,675</b>	<b>277,675</b>

### 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
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000061 Management of Government Accounts</b>					
211101 General Staff Salaries	161,675	0	0	0	161,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	6,768	0	0	6,768
221007 Books, Periodicals & Newspapers	0	1,450	0	0	1,450

# VOTE: 877 Kyenjojo District

221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	15,700	0	0	15,700
221014 Bank Charges and other Bank related costs	0	1,558	0	0	1,558
221017 Membership dues and Subscription fees.	0	1,012	0	0	1,012
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
223001 Property Management Expenses	0	700	0	0	700
227001 Travel inland	0	32,712	0	0	32,712
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
312235 Furniture and Fittings - Acquisition	0	0	2,700	0	2,700
<b>Total for LCIII: Kyenjojo Town Council</b>	<b>County: Mwenge</b>				<b>2,700</b>
LCII: Kasiina Ward	KYENJOJO DISTRICT HQS, FINANCE DEPARTMENT	Furniture and Fixtures - Executive Chairs	Source: Locally Raised Revenues		2,700
<b>Total Cost of Management of Government Accounts</b>	<b>161,675</b>	<b>76,700</b>	<b>2,700</b>	<b>0</b>	<b>241,075</b>
<b>Total Cost of Governance And Security</b>	<b>161,675</b>	<b>76,700</b>	<b>2,700</b>	<b>0</b>	<b>241,075</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
221001 Advertising and Public Relations	0	4,400	0	0	4,400
221002 Workshops, Meetings and Seminars	0	14,776	0	0	14,776
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	12,124	0	0	12,124
228002 Maintenance-Transport Equipment	0	600	0	0	600
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>36,600</b>	<b>0</b>	<b>0</b>	<b>36,600</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>36,600</b>	<b>0</b>	<b>0</b>	<b>36,600</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>161,675</b>	<b>113,300</b>	<b>2,700</b>	<b>0</b>	<b>277,675</b>

VOTE: 877 Kyenjojo District

Total Cost of Finance	161,675	113,300	2,700	0	277,675
-----------------------	---------	---------	-------	---	---------

# VOTE: 877 Kyenjojo District

## Statutory bodies

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,156,005	1,183,845
District Unconditional Grant Non-Wage	696,765	696,765
District Unconditional Grant Wage	374,080	394,080
Locally Raised Revenues	85,160	93,000
<b>Development Revenues</b>	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
<b>Total Revenues Shares</b>	<b>1,201,257</b>	<b>1,229,097</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	374,080	394,080
Non Wage	781,925	789,765
<b>Development Expenditure</b>		
Domestic Development	45,252	45,252
External Financing	0	0
<b>Total Expenditure</b>	<b>1,201,257</b>	<b>1,229,097</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000078 Land Management</b>					
211107 Boards, Committees and Council Allowances	0	4,822	0	0	4,822
221001 Advertising and Public Relations	0	200	0	0	200
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	504	0	0	504
227001 Travel inland	0	1,274	0	0	1,274

# VOTE: 877 Kyenjojo District

<b>Total Cost of Land Management</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	0	0	13,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	7,300	0	0	7,300
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Key Service Area 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	6,000	0	15,600
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,000</b>
LCII:	District Headquarters	Allowances to DSC under EU	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,000
211107 Boards, Committees and Council Allowances	0	18,000	0	0	18,000
221001 Advertising and Public Relations	0	4,000	4,000	0	8,000
<b>Total for LCIII: Kyenjojo Town Council</b>	<b>County: Mwenge</b>				<b>4,000</b>
LCII: Kasiina Ward	District headquarters	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	2,460	0	0	2,460
221008 Information and Communication Technology Supplies.	0	1,300	2,000	0	3,300
<b>Total for LCIII: Kyenjojo Town Council</b>	<b>County: Mwenge</b>				<b>2,000</b>

# VOTE: 877 Kyenjojo District

LCII: Kasiina Ward	District headquarters	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
221009 Welfare and Entertainment		0	3,366 0 0	3,366
221011 Printing, Stationery, Photocopying and Binding		0	1,787 3,000 0	4,787
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>		<b>3,000</b>
LCII: Kasiina Ward	District headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000
222001 Information and Communication Technology Services.		0	4,500 0 0	4,500
227001 Travel inland		0	7,291 10,252 0	17,543
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>		<b>10,252</b>
LCII: Kasiina Ward	District headquarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,252
<b>Total Cost of Recruitment services</b>		<b>0</b>	<b>52,805 25,252 0</b>	<b>78,056</b>
<b>Total Cost of Public Sector Transformation</b>		<b>0</b>	<b>80,805 25,252 0</b>	<b>106,056</b>
<b>Programme 16 Governance And Security</b>				
<b>Key Service Area 000014 Administrative and Support Services</b>				
211101 General Staff Salaries		394,080	0 0 0	394,080
211105 Ex-Gratia for Political leaders.		0	364,259 0 0	364,259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	207,431 0 0	207,431
221007 Books, Periodicals & Newspapers		0	1,390 0 0	1,390
221008 Information and Communication Technology Supplies.		0	1,200 0 0	1,200
221009 Welfare and Entertainment		0	13,280 0 0	13,280
221011 Printing, Stationery, Photocopying and Binding		0	1,000 0 0	1,000
222001 Information and Communication Technology Services.		0	2,400 0 0	2,400
227001 Travel inland		0	42,646 0 0	42,646
228002 Maintenance-Transport Equipment		0	800 0 0	800
<b>Total Cost of Administrative and Support Services</b>		<b>394,080</b>	<b>634,406 0 0</b>	<b>1,028,486</b>

# VOTE: 877 Kyenjojo District

## Key Service Area 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,200	0	2,200
--	---	---	-------	---	-------

**Total for LCIII:** **County:** **2,200**

LCII:	District Headquarters	Allowances to Public Accounts Committee under EU	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,200
-------	-----------------------	--	---	-------

211107 Boards, Committees and Council Allowances	0	6,500	0	0	6,500
--	---	-------	---	---	-------

221009 Welfare and Entertainment	0	700	4,100	0	4,800
----------------------------------	---	-----	-------	---	-------

**Total for LCIII: Kyenjojo Town Council** **County: Mwenge** **4,100**

LCII: Kasiina Ward	District headquarters	Welfare - Assorted Welfare	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,100
--------------------	-----------------------	----------------------------	---	-------

221011 Printing, Stationery, Photocopying and Binding	0	700	500	0	1,200
---	---	-----	-----	---	-------

**Total for LCIII: Kyenjojo Town Council** **County: Mwenge** **500**

LCII: Kasiina Ward	District headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	500
--------------------	-----------------------	--	---	-----

222001 Information and Communication Technology Services.	0	340	2,060	0	2,400
---	---	-----	-------	---	-------

**Total for LCIII: Kyenjojo Town Council** **County: Mwenge** **2,060**

LCII: Kasiina Ward	District headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,060
--------------------	-----------------------	--	---	-------

227001 Travel inland	0	6,760	11,140	0	17,900
----------------------	---	-------	--------	---	--------

**Total for LCIII: Kyenjojo Town Council** **County: Mwenge** **11,140**

LCII: Kasiina Ward	District headquarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	11,140
--------------------	-----------------------	------------------------	---	--------

**Total Cost of Compliance and Enforcement Services** **0** **15,000** **20,000** **0** **35,000**

**Total Cost of Governance And Security** **394,080** **649,406** **20,000** **0** **1,063,486**

## Programme 17 Regional Balanced Development

### Key Service Area 000010 Leadership and Management

221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460
--	---	-------	---	---	-------

# VOTE: 877 Kyenjojo District

221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,599	0	0	1,599
222001 Information and Communication Technology Services.	0	8,200	0	0	8,200
227001 Travel inland	0	31,495	0	0	31,495
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
282101 Donations	0	3,000	0	0	3,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>52,554</b>	<b>0</b>	<b>0</b>	<b>52,554</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>52,554</b>	<b>0</b>	<b>0</b>	<b>52,554</b>
<b>Total Cost of Legislation and Oversight</b>	<b>394,080</b>	<b>789,765</b>	<b>45,252</b>	<b>0</b>	<b>1,229,097</b>
<b>Total Cost of Statutory bodies</b>	<b>394,080</b>	<b>789,765</b>	<b>45,252</b>	<b>0</b>	<b>1,229,097</b>



# VOTE: 877 Kyenjojo District

## Production and Marketing

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,745,729	2,902,077
Programme Conditional Grant - Wage Recurrent	1,971,600	1,987,103
Programme Conditional Grant - Non Wage Recurrent	774,129	914,974
<b>Development Revenues</b>	1,692,142	698,225
Programme Conditional Grant - Development	1,352,078	698,225
District Discretionary Equalisation Development Grant	50,065	0
Locally Raised Revenues	290,000	0
<b>Total Revenues Shares</b>	<b>4,437,871</b>	<b>3,600,301</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,971,600	1,987,103
Non Wage	774,129	914,974
<b>Development Expenditure</b>		
Domestic Development	1,692,142	698,225
External Financing	0	0
<b>Total Expenditure</b>	<b>4,437,871</b>	<b>3,600,301</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	1,987,103	0	0	0	1,987,103
221001 Advertising and Public Relations	0	7,200	0	0	7,200
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

# VOTE: 877 Kyenjojo District

221009 Welfare and Entertainment	0	6,000	0	0	6,000	
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	
221012 Small Office Equipment	0	1,000	0	0	1,000	
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000	
222001 Information and Communication Technology Services.	0	2,250	0	0	2,250	
223005 Electricity	0	500	0	0	500	
224003 Agricultural Supplies and Services	0	67,000	0	0	67,000	
227001 Travel inland	0	300,000	0	0	300,000	
227004 Fuel, Lubricants and Oils	0	59,192	0	0	59,192	
228002 Maintenance-Transport Equipment	0	40,000	0	0	40,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000	
312121 Non-Residential Buildings - Acquisition	0	0	145,805	0	145,805	
Total for LCIII: Kyenjojo Town Council		County: Mwenge			145,805	
LCII: Kasiina Ward	district headquarters	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		145,805	
312216 Cycles - Acquisition		0	0	52,000	0	52,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge			52,000	
LCII: Kasiina Ward	Kasiina	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		52,000	
313235 Furniture and Fittings - Improvement		0	0	2,000	0	2,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge			2,000	
LCII: Kasiina Ward	District headquarters	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		2,000	
Total Cost of Farmer mobilisation and sensitisation		1,987,103	499,142	199,805	0	2,686,049
Total Cost of Agro-Industrialization		1,987,103	499,142	199,805	0	2,686,049
Total Cost of Agricultural Extension		1,987,103	499,142	199,805	0	2,686,049

## Service Area 20 Agricultural Production

### Draft Budget Estimates for FY 2025/26

Ushs Thousands

# VOTE: 877 Kyenjojo District

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>Key Service Area 010036 Water for production management systems</b>						
221001 Advertising and Public Relations		0	0	10,000	0	10,000
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>				<b>10,000</b>
LCII: Kasiina Ward	Kasiina	Media - Promotional and Public Awareness Campaigns	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,000
221002 Workshops, Meetings and Seminars		0	0	230,390	0	230,390
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>				<b>230,390</b>
LCII: Kasiina Ward		Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			230,390
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>				<b>4,000</b>
LCII: Kasiina Ward	Kasiina	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,000
222001 Information and Communication Technology Services.		0	0	1,800	0	1,800
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>				<b>1,800</b>
LCII: Kasiina Ward	Kasiina	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,800
224003 Agricultural Supplies and Services		0	0	40,000	0	40,000
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>				<b>40,000</b>
LCII: Bucuni Ward	Kasiina	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			40,000
225204 Monitoring and Supervision of capital work		0	0	26,313	0	26,313
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>				<b>26,313</b>
LCII: Kasiina Ward	Kasiina	monitoring and supervision of irrigation sites facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			26,313

# VOTE: 877 Kyenjojo District

227004 Fuel, Lubricants and Oils		0	0	16,000	0	16,000
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>				<b>16,000</b>
LCII: Kasiina Ward	Kasiina	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			16,000
228001 Maintenance-Buildings and Structures		0	0	55,926	0	55,926
<b>Total for LCIII: Kyembogo Subcounty</b>		<b>County: Mwenge</b>				<b>55,926</b>
LCII: Mirambi	Mirambi	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			55,926
312221 Light ICT hardware - Acquisition		0	0	10,000	0	10,000
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>				<b>10,000</b>
LCII: Kasiina Ward	Kasiina	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,000
312229 Other ICT Equipment - Acquisition		0	0	28,700	0	28,700
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>				<b>28,700</b>
LCII: Kasiina Ward	Kasiina	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			28,700
<b>Total Cost of Water for production management systems</b>		<b>0</b>	<b>0</b>	<b>423,129</b>	<b>0</b>	<b>423,129</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>						
221001 Advertising and Public Relations		0	6,000	0	0	6,000
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
224003 Agricultural Supplies and Services		0	0	12,000	0	12,000
<b>Total for LCIII: Butunduzi Subcounty</b>		<b>County: Mwenge</b>				<b>12,000</b>
LCII: Kanyinya	Butunduzi	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			12,000
227001 Travel inland		0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils		0	8,337	0	0	8,337
312121 Non-Residential Buildings - Acquisition		0	0	60,291	0	60,291

# VOTE: 877 Kyenjojo District

Total for LCIII: Kyarusenzi Town Council		County: Mwenge				60,291
LCII: Kyamugenyi Ward	Kyamugenyi	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 101-o/w Production - Development			60,291
312221 Light ICT hardware - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge				3,000
LCII: Kasiina Ward	district head quarters	Light ICT Hardware - Printers	Source: Programme Conditional Grant - Development 101-o/w Production - Development			3,000
Total Cost of Post-harvest handling, storage and processing		0	48,337	75,291	0	123,629
Total Cost of Agro-Industrialization		0	48,337	498,420	0	546,757
Total Cost of Agricultural Production		0	48,337	498,420	0	546,757
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	200,400	0	0	200,400
227001 Travel inland		0	167,095	0	0	167,095
Total Cost of Parish Development Model Operations		0	367,495	0	0	367,495
Total Cost of Agro-Industrialization		0	367,495	0	0	367,495
Total Cost of Agricultural Value Chain Services		0	367,495	0	0	367,495
Total Cost of Production and Marketing		1,987,103	914,974	698,225	0	3,600,301

# VOTE: 877 Kyenjojo District

## Health

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	11,942,712	12,162,360
Programme Conditional Grant - Wage Recurrent	9,936,647	10,173,062
Programme Conditional Grant - Non Wage Recurrent	2,006,064	1,981,498
Locally Raised Revenues	0	7,799
<b>Development Revenues</b>	1,747,367	3,303,648
Programme Conditional Grant - Development	624,730	2,181,011
External Financing	1,122,637	1,122,637
<b>Total Revenues Shares</b>	<b>13,690,079</b>	<b>15,466,007</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	9,936,647	10,173,062
Non Wage	2,006,064	1,989,298
<b>Development Expenditure</b>		
Domestic Development	624,730	2,181,011
External Financing	1,122,637	1,122,637
<b>Total Expenditure</b>	<b>13,690,079</b>	<b>15,466,007</b>

### 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
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
263308 Sector Conditional Grant (Non-Wage)	0	1,273,405	0	0	1,273,405
<b>Total for LCIII: Kyembogo Subcounty</b>	<b>County: Mwenge</b>				<b>81,302</b>
LCII: Kigoyera	Kigoyera Trading Centre	KIGOYERA HEALTH CENTRE 2 AC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		16,013

# VOTE: 877 Kyenjojo District

LCII: Kyamugenyi	Close to Kyembogo Catholic Parish	KIGOYERA HEALTH CENTRE 2 AC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,291
LCII: Kyamugenyi	Close to Kyembogo Catholic Parish	HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,412
LCII: Kyamugenyi	On Kijura Road, Kyembogo Catholic Churchg	HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,586
<b>Total for LCIII: Butunduzi Subcounty</b>		<b>County: Mwenge</b>		<b>74,584</b>
LCII: Kwaruju	Butunduzi Trading Centre	BUTUNDUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,291
LCII: Kwaruju	In Butunduzi Town	BUTUNDUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,293
<b>Total for LCIII: Kyarusenzi Town Council</b>		<b>County: Mwenge</b>		<b>226,872</b>
LCII: Kyarusenzi Ward	On Kyembogo-Kijura Road	Kyarusenzi Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	50,420
LCII: Kyarusenzi Ward	On Kyembogo- Kijura Road	Kyarusenzi Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	176,453
<b>Total for LCIII: Butunduzi Town Council</b>		<b>County: Mwenge</b>		<b>65,000</b>
LCII: Butunduzi Ward	Off Rwibaale Tradind centre	St therese Lisieux RwibaaleHC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,824
LCII: Rwibale Ward	Rwibaale Trading Centre	St therese Lisieux RwibaaleHC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	42,175
<b>Total for LCIII: Katooke Town Council</b>		<b>County: Mwenge</b>		<b>75,249</b>
LCII: Katooke ward	Off Kyarusenzi Road	KATOOKE HEALTHY CENTRE 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,959
LCII: Katooke Ward	Off Kyarusenzi Road	KATOOKE HEALTHY CENTRE 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,291
<b>Total for LCIII: Kisojo Subcounty</b>		<b>County: Mwenge</b>		<b>104,886</b>

# VOTE: 877 Kyenjojo District

LCII: Kisojo	Kisojo Town	KISOJO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,291
LCII: Kisojo	Kisojo Town	KISOJO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,348
LCII: Rwaitengya	Rwaitengya Trading Centre	RWAITENGYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,957
LCII: Rwaitengya	Within Rwaitengya Trading Centre	RWAITENGYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,291
<b>Total for LCIII: Bufunjo Subcounty</b>		<b>County: Mwenge</b>		<b>106,401</b>
LCII: Mbale	In Kataraza Centre	KATARAZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,945
LCII: Mbale	Kataraza Trading Centre	KATARAZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,291
LCII: Nyamanga	Kifuka Trading Centre	BUFUNJO SC MEDICAL AC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,291
LCII: Nyamanga	Within Kifuka Town	BUFUNJO SC MEDICAL AC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,875
<b>Total for LCIII: Kigaraale Subcounty</b>		<b>County: Mwenge</b>		<b>65,901</b>
LCII: Kigaraale	Kigaraale Trading Centre	KIGARAALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,610
LCII: Kigaraale	Kigaraale Trading Centre	KIGARAALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,291
<b>Total for LCIII: Nyabuharwa Subcounty</b>		<b>County: Mwenge</b>		<b>94,143</b>
LCII: Mbaale	Close to Mbale Police Station	MBALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,125
LCII: Mbaale	Mbale Trading Centre	MBALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,291
LCII: Nyabuharwa	Close to Nyabuharwa SC HQs	NYAKARONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,291



# VOTE: 877 Kyenjojo District

LCII: Nyabuharwa	Close to Nyabuharwa Sub County HQs	NYAKARONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,437
<b>Total for LCIII: Nyankwanzi Subcounty</b>		<b>County: Mwenge</b>		<b>67,377</b>
LCII: Haikoona	After Mabiira Trading Centre	NYANKWANZI SUBCOUNTY HEALTH UN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,291
LCII: Haikoona	After Mabiira Trading Centre/ Town	NYANKWANZI SUBCOUNTY HEALTH UN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,381
LCII: Kitaihuka	Close to Mabiira Trading Centre	ST MARTIN HEALTH UNIT II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,706
<b>Total for LCIII: Kihuura Subcounty</b>		<b>County: Mwenge</b>		<b>54,679</b>
LCII: Kyankaramata	Kyankaramata Trading Centre	KYANKARAMA TA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,388
LCII: Kyankaramata	Kyankaramata Trading Centre	KYANKARAMA TA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,291
<b>Total for LCIII: Bugaaki Subcounty</b>		<b>County: Mwenge</b>		<b>131,247</b>
LCII: Hiima	After Ntoroko Road	KYAKATARA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,412
LCII: Hiima	After Ntoroko Road	KYAKATARA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,650
LCII: Hiima	Close to Kagorogoro SDA Church	KAGOROHORO SDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,706
LCII: Kasamba	After Kasamba P/S	Kasamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,085
LCII: Kasamba	Close to Kasamba P/S	Kasamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,291
LCII: Kasenyi	9Kms from Kyenjojo Town	KAIHURA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,706
LCII: Nyamabuga	Nyamabuga Trading Centre	NYAMABUGA HEALTH CENTRE 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,291

# VOTE: 877 Kyenjojo District

LCII: Nyamabuga	Nyamabuga Trading Centre	NYAMABUGA HEALTH CENTRE 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,107		
Total for LCIII: Katooke Subcounty		County: Mwenge		58,779		
LCII: Myeri	After Kijwiga Skilling Centre	MYERI HEALTH -----	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,488		
LCII: Myeri	After Kijwiga Skilling Centre	MYERI HEALTH -----	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,291		
Total for LCIII: Butiiti Subcounty		County: Mwenge		66,985		
LCII: Butiiti	After Mukunyu Town	BUTIITI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,291		
LCII: Butiiti	Close to Butiiti Catholic Parish	ST ADOLF HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,706		
LCII: Butiiti	Mukunyu Trading Centre	BUTIITI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,988		
Total Cost of Primary Health care services		0	1,273,405	0	0	1,273,405
Total Cost of Human Capital Development		0	1,273,405	0	0	1,273,405
Total Cost of Primary HealthCare		0	1,273,405	0	0	1,273,405

## 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
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320080 Support to Hospitals</b>					
263308 Sector Conditional Grant (Non-Wage)	0	624,290	0	0	624,290
<b>Total for LCIII: Kyenjojo Town Council</b>	<b>County: Mwenge</b>				<b>624,290</b>
LCII: Kasiina Ward	Within Kyenjojo Town	Kyenjojo General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		624,290
<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>624,290</b>	<b>0</b>	<b>0</b>	<b>624,290</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>624,290</b>	<b>0</b>	<b>0</b>	<b>624,290</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>624,290</b>	<b>0</b>	<b>0</b>	<b>624,290</b>
<b>Service Area 30 Health Management and Supervision</b>					

# VOTE: 877 Kyenjojo District

## Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	0	0	18,000	18,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge				18,000
LCII: Kasiina Ward	District HQs	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			18,000
Total Cost of HIV/AIDS Mainstreaming		0	0	0	18,000	18,000
Key Service Area 000016 Environment, Social Health and Safety						
227004 Fuel, Lubricants and Oils		0	0	2,401	0	2,401
Total for LCIII: Kyenjojo Town Council		County: Mwenge				2,401
LCII: Kasiina Ward	Health Facilities	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,401
Total Cost of Environment, Social Health and Safety		0	0	2,401	0	2,401
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries		10,173,062	0	0	0	10,173,062
312129 Other Buildings other than dwellings - Acquisition		0	0	566,000	0	566,000
Total for LCIII: Bufunjo Subcounty		County: Mwenge				21,000
LCII: Mbale	Kataraza HCIII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			21,000
Total for LCIII: Kihuura Subcounty		County: Mwenge				111,000
LCII: Kyankaramata	Kyankaramata HCIII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			111,000
Total for LCIII: Bugaaki Subcounty		County: Mwenge				61,000
LCII: Kasamba	Kasamba HCIII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			61,000
Total for LCIII: Katooke Subcounty		County: Mwenge				121,000

# VOTE: 877 Kyenjojo District

LCII: Myeri	Myeri HCIII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	121,000		
Total for LCIII: Mbale Town Council		County: Mwenge		81,000		
LCII: Mugoma Ward	Mbale HCIII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	81,000		
Total for LCIII: Kigoyera		County: Mwenge		171,000		
LCII: Kigoyera	Kigoyera HCIII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	171,000		
312299 Other Machinery and Equipment- Acquisition		0	0	1,350,000	0	1,350,000
Total for LCIII: Kyembogo Subcounty		County: Mwenge		120,000		
LCII: Kasaba	Kasamba HCIII	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	120,000		
Total for LCIII: Bufunjo Subcounty		County: Mwenge		270,000		
LCII: Kataraza	Kataraza HCIII	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	270,000		
Total for LCIII: Kihuura Subcounty		County: Mwenge		270,000		
LCII: Kyankaramata	Kyankaramata HCIII	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	270,000		
Total for LCIII: Katooke Subcounty		County: Mwenge		270,000		
LCII: Myeri	Myeri HCIII	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	270,000		
Total for LCIII: Mbale Town Council		County: Mwenge		270,000		
LCII: Mugoma Ward	Mbale HCIII	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	270,000		
Total for LCIII: Kigoyera		County: Mwenge		150,000		
LCII: Kigoyera	Kigoyera HCIII	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
Total Cost of Policies, Regulations and Standards		10,173,062	0	1,916,000	0	12,089,062

# VOTE: 877 Kyenjojo District

## Key Service Area 320135 Sanitation and hygiene Services

212102 Medical expenses (Employees)	0	7,799	0	0	7,799
221001 Advertising and Public Relations	0	0	0	112,264	112,264
<b>Total for LCIII: Kyenjojo Town Council</b>	<b>County: Mwenge</b>				<b>112,264</b>
LCII: Kasiina Ward	Unique FM	Radio - Promotional and Public Awareness Campaigns	Source: External Financing 426-United Nations Children Fund (UNICEF)		10,000
LCII: Kasiina Ward	Unique FM	Radio - Promotional and Public Awareness Campaigns	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		51,061
LCII: Kasiina Ward	Unique FM	Radio - Promotional and Public Awareness Campaigns	Source: External Financing 436-Global Fund for HIV, TB & Malaria		11,203
LCII: Kasiina Ward	Unique FM	Radio - Promotional and Public Awareness Campaigns	Source: External Financing 445-World Health Organisation (WHO)		40,000
221002 Workshops, Meetings and Seminars	0	4,000	0	112,264	116,264
<b>Total for LCIII: Kyenjojo Town Council</b>	<b>County: Mwenge</b>				<b>112,264</b>
LCII: Kasiina Ward	District HQs	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)		10,000
LCII: Kasiina Ward	District HQs	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria		11,203
LCII: Kasiina Ward	District HQs	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		51,061
LCII: Kasiina Ward	District HQs	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)		40,000
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460

# VOTE: 877 Kyenjojo District

221008 Information and Communication Technology Supplies.	0	1,260	0	0	1,260
221011 Printing, Stationery, Photocopying and Binding	0	3,982	0	89,811	93,793
<b>Total for LCIII: Kyenjojo Town Council</b>	<b>County: Mwenge</b>				<b>89,811</b>
LCII: Kasiina Ward	District HQs	Office Supplies - Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		40,849
LCII: Kasiina Ward	District HQs	Office Supplies - Assorted Stationery	Source: External Financing 436-Global Fund for HIV, TB & Malaria		8,962
LCII: Kasiina Ward	District HQs	Office Supplies - Assorted Stationery	Source: External Financing 445-World Health Organisation (WHO)		32,000
LCII: Kasiina Ward	District HQs	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		8,000
222001 Information and Communication Technology Services.	0	4,540	0	22,453	26,993
<b>Total for LCIII: Kyenjojo Town Council</b>	<b>County: Mwenge</b>				<b>22,453</b>
LCII: Kasiina Ward	District HQs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)		2,000
LCII: Kasiina Ward	District HQs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		10,212
LCII: Kasiina Ward	District HQs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 436-Global Fund for HIV, TB & Malaria		2,241
LCII: Kasiina Ward	District HQs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 445-World Health Organisation (WHO)		8,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	31,562	58,000	767,846	857,408
<b>Total for LCIII: Kyenjojo Town Council</b>	<b>County: Mwenge</b>				<b>825,846</b>

# VOTE: 877 Kyenjojo District

LCII: Kasiina Ward	District HQs	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	70,000		
LCII: Kasiina Ward	District HQs	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)	280,000		
LCII: Kasiina Ward	District HQs	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	357,426		
LCII: Kasiina Ward	District HQs	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	60,419		
LCII: Kasiina Ward	Health Facilities	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	34,000		
LCII: Kasiina Ward	Health Facilities	Travel Inland - Meetings	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	24,000		
227004 Fuel, Lubricants and Oils		0	20,000	32,368	0	52,368
Total for LCIII: Kyenjojo Town Council		County: Mwenge				32,368
LCII: Kasiina Ward	District HQs	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	29,968		
LCII: Kasiina Ward	Health Facilities	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,400		
228002 Maintenance-Transport Equipment		0	15,000	0	0	15,000
312121 Non-Residential Buildings - Acquisition		0	0	100,000	0	100,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge				100,000
LCII: Kasiina Ward	District HQs	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	100,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	72,242	0	72,242
Total for LCIII: Rugombe Town Council		County: Mwenge				72,242
LCII: Nyamabuga Ward	Nyamabuga HCIII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	72,242		
Total Cost of Sanitation and hygiene Services		0	91,603	262,610	1,104,637	1,458,850
Total Cost of Human Capital Development		10,173,062	91,603	2,181,011	1,122,637	13,568,313
Total Cost of Health Management and Supervision		10,173,062	91,603	2,181,011	1,122,637	13,568,313
Total Cost of Health		10,173,062	1,989,298	2,181,011	1,122,637	15,466,007

# VOTE: 877 Kyenjojo District

## Education

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	17,930,180	17,665,533
Programme Conditional Grant - Wage Recurrent	13,774,614	13,446,918
Programme Conditional Grant - Non Wage Recurrent	4,034,651	4,086,700
District Unconditional Grant Wage	78,915	78,915
Other Transfers from Central Government	42,000	50,000
Locally Raised Revenues	0	3,000
<b>Development Revenues</b>	1,469,762	688,154
Programme Conditional Grant - Development	1,469,762	688,154
<b>Total Revenues Shares</b>	<b>19,399,941</b>	<b>18,353,687</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	13,853,529	13,525,833
Non Wage	4,076,651	4,139,700
<b>Development Expenditure</b>		
Domestic Development	1,469,762	688,154
External Financing	0	0
<b>Total Expenditure</b>	<b>19,399,941</b>	<b>18,353,687</b>

### 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
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	8,146,034	0	0	0	8,146,034
225204 Monitoring and Supervision of capital work	0	0	24,227	0	24,227
<b>Total for LCIII: Kyenjojo Town Council</b>	<b>County: Mwenge</b>				<b>24,227</b>



# VOTE: 877 Kyenjojo District

LCII: Kasiina Ward	District headquarters	Monitoring of Capital Projects under SFG	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	24,227
312121 Non-Residential Buildings - Acquisition		0	0	376,309
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>		<b>15,000</b>
LCII: Kasiina Ward	District Payment of retentions	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,000
<b>Total for LCIII: Nyabiringo Subcounty</b>		<b>County: Mwenge</b>		<b>90,000</b>
LCII: Nsanja	Nsanja PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,000
<b>Total for LCIII: Butunduzi Subcounty</b>		<b>County: Mwenge</b>		<b>91,000</b>
LCII: Kanyinya	Nyamabaale Primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	91,000
<b>Total for LCIII: Kigaraale Subcounty</b>		<b>County: Mwenge</b>		<b>90,309</b>
LCII: Kigaraale	Kahyoro PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,309
<b>Total for LCIII: Kigoyera</b>		<b>County: Mwenge</b>		<b>90,000</b>
LCII: Kigoyera		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,000
312129 Other Buildings other than dwellings - Acquisition		0	0	258,818
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>		<b>32,352</b>
LCII: Ntooma Ward	Rwentaiki PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352
<b>Total for LCIII: Nyabiringo Subcounty</b>		<b>County: Mwenge</b>		<b>32,352</b>
LCII: Nyabirongo	Nyabirongo PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352
<b>Total for LCIII: Kanyegaramire Subcounty</b>		<b>County: Mwenge</b>		<b>32,352</b>
LCII: Kanyegaramire	Kyakahiirwa PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352

# VOTE: 877 Kyenjojo District

<b>Total for LCIII: Kihuura Subcounty</b>		<b>County: Mwenge</b>		<b>32,352</b>
LCII: Kijweeka	Buramba PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352
<b>Total for LCIII: Katooke Subcounty</b>		<b>County: Mwenge</b>		<b>32,352</b>
LCII: Rwamukora	Rwamukoora PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352
<b>Total for LCIII: Butiiti Subcounty</b>		<b>County: Mwenge</b>		<b>32,352</b>
LCII: Busanza	Busanza PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352
<b>Total for LCIII: Mabira Town Council</b>		<b>County: Mwenge</b>		<b>32,352</b>
LCII: Haikona Ward	Nyankwanzi PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352
<b>Total for LCIII: Rugombe Town Council</b>		<b>County: Mwenge</b>		<b>32,352</b>
LCII: Butara Ward	Buhemba PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352
312235 Furniture and Fittings - Acquisition		0	0	28,800
<b>Total for LCIII: Nyabiringo Subcounty</b>		<b>County: Mwenge</b>		<b>7,200</b>
LCII: Nsanja	Nsanja PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,200
<b>Total for LCIII: Butunduzi Subcounty</b>		<b>County: Mwenge</b>		<b>7,200</b>
LCII: Kanyinya	Nyamabaale PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,200
<b>Total for LCIII: Kigaraale Subcounty</b>		<b>County: Mwenge</b>		<b>7,200</b>
LCII: Kigaraale	Kahyoro PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,200

# VOTE: 877 Kyenjojo District

<b>Total for LCIII: Kigoyera</b>		<b>County: Mwenge</b>			<b>7,200</b>	
LCII: Kigoyera	Kajuma PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		7,200	
<b>Total Cost of Quality Assurance Systems</b>		<b>8,146,034</b>	<b>0</b>	<b>688,154</b>	<b>0</b>	<b>8,834,188</b>
<b>Key Service Area 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,840,640	0	0	1,840,640
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>			<b>120,820</b>	
LCII: Bucuni Ward	Bucuni PS	BUCUNI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,470
LCII: Hakatoma Ward	Hakatoma PS	HAKATOMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,730
LCII: Kasiina Ward	Kyenjojo PS	KYENJOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,630
LCII: Kirongo Ward	Katoosa PS	KATOOSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,850
LCII: Kirongo Ward	Kyankuuta PS	KYANKUUTA P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,550
LCII: Misandika Ward	Nyamango PS	NYAMANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,550
LCII: Ntooma ward	Nyantungo PS	NYANTUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,090
LCII: Ntooma Ward	Rwentaiki PS	RWENTAIKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,950
<b>Total for LCIII: Kyembogo Subcounty</b>		<b>County: Mwenge</b>			<b>109,280</b>	
LCII: Kasaba	Nyaruzigati PS	NYARUZIGATI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,630
LCII: Kyamugenyi	Ncumbi PS	Ncumbi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,190
LCII: Mirambi	Kihumuro PS	Kihumuro P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,030

# VOTE: 877 Kyenjojo District

LCII: Mirambi	Kyembogo PS	Kyembogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,810
LCII: Mparo	Mparo PS	Mparo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,230
LCII: Nyaburara	Nyaburara PS	Nyaburara P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,390
<b>Total for LCIII: Nyabiringo Subcounty</b>		<b>County: Mwenge</b>		<b>43,730</b>
LCII: Kaswa	Kyentaama PS	KYENTAAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,130
LCII: Nsanja	Nsanja PS	Nsanja Parents School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,030
LCII: Nyabirongo	Nyabirongo PS	Nyabirongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,570
<b>Total for LCIII: Butunduzi Subcounty</b>		<b>County: Mwenge</b>		<b>63,660</b>
LCII: Kanyinya	Nyamabaale PS	NYAMABAALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,330
LCII: Nyabubale	Nyabubaale PS	NYABUBARE PRIVATE SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: Nyakatoma	Nyakatoma PS	NYAKATOMA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,310
LCII: Rugorra	Rugorra PS	RUGORRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,370
<b>Total for LCIII: Kyarusenzi Town Council</b>		<b>County: Mwenge</b>		<b>49,270</b>
LCII: Buhaza Ward	Webikere PS	WEBIKERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,270
LCII: Kyamugenyi Ward	Hamukuku PS	HAMUKUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950
LCII: Kyarusenzi Ward	Kyarusenzi PS	KYARUSOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,050
<b>Total for LCIII: Butunduzi Town Council</b>		<b>County: Mwenge</b>		<b>41,760</b>

# VOTE: 877 Kyenjojo District

LCII: Butunduzi Ward	Butunduzi PS	BUTUNDUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,250
LCII: Rwibale Ward	Rwibaale PS	RWIBAALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,510
<b>Total for LCIII: Katooke Town Council</b>		<b>County: Mwenge</b>		<b>66,100</b>
LCII: Iborooga Ward	Iborooga PS	IBOROOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,410
LCII: Kyanyabongo ward	Katembe PS	KATEMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,790
LCII: Kyanyabongo Ward	Kahanda PS	KAHANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,830
LCII: Mwaro Ward	Mukole PS	MUKOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,070
<b>Total for LCIII: Kyarusenzi Subcounty</b>		<b>County: Mwenge</b>		<b>51,720</b>
LCII: Barahiija	Barahiija PS	Barahiija P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,230
LCII: Barahiija	Kanyabacope PS	Kanyabacope P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,730
LCII: Kaisamba	Kaisamba PS	Kaisamba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,250
LCII: Kyongera	Kyongera PS	Kyongera Parents School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,510
<b>Total for LCIII: Kisojo Subcounty</b>		<b>County: Mwenge</b>		<b>16,010</b>
LCII: Kikoda	Kikoda PS	KIKODA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,010
<b>Total for LCIII: Nyantungo Subcounty</b>		<b>County: Mwenge</b>		<b>61,540</b>
LCII: Kibira	Katunguru PS	KATUNGURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,430
LCII: Kibira	Kitonkya PS	KITONKYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450

# VOTE: 877 Kyenjojo District

LCII: Mabaale	Mabaale PS	MABAALE PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,070
LCII: Ntuntu	Kyanyama PS	KYANYAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
LCII: Ntuntu	Nyakahaama PS	NYAKAHAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470
LCII: Ruhoko	Ruhoko PS	RUHOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,190
<b>Total for LCIII: Kigaraale Subcounty</b>		<b>County: Mwenge</b>		<b>58,610</b>
LCII: Ikamiro	Kahyoro PS	KAHYORO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,670
LCII: Kigaraale	Kigaraale PS	KIGARALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,810
LCII: Kikumiro	Mwaro PS	MWARO S.B SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,230
LCII: Mabuga	Rwempike PS	RWEMPIKE PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,790
LCII: Nyaibanda	KAburanda PS	KABURANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
<b>Total for LCIII: Nyabuharwa Subcounty</b>		<b>County: Mwenge</b>		<b>77,620</b>
LCII: Kabirizi	Badiida PS	BADIIDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,530
LCII: Kabirizi	Mirongo PS	MIRONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,110
LCII: Kinyantale	Kyakahyoro PS	KYAKAHYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,270
LCII: Kinyantale	Kyakayomba PS	KYAKAYOMBY A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,810
LCII: Kinyantale	Rwabaganda PS	RWABAGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390

# VOTE: 877 Kyenjojo District

LCII: Kinyantale	Rwebijuza PS	RWEBIJUZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,510
<b>Total for LCIII: Nyankwanzi Subcounty</b>		<b>County: Mwenge</b>		<b>18,390</b>
LCII: Kamazima	Rwensambya PS	RWENSAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,390
<b>Total for LCIII: Kihuura Subcounty</b>		<b>County: Mwenge</b>		<b>81,600</b>
LCII: Kihuura	Bukora PS	BUKORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,750
LCII: Kihuura	Kiregesa PS	KIREGESA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: Kijweka	Buramba PS	BURAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,150
LCII: Kyankaramata	Busaiga PS	BUSAIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,750
LCII: Kyankaramata	Kyankaramata PS	KYANKARAMA TA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,430
LCII: Matiri	Marumbu PS	MARUMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,970
<b>Total for LCIII: Bugaaki Subcounty</b>		<b>County: Mwenge</b>		<b>70,510</b>
LCII: Hiima	Kagorogoro PS	Kagorogoro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,970
LCII: Hiima	Kyakatara PS	Kyakatara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,870
LCII: Kasamba	Kasamba PS	Kasamba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,930
LCII: Kasenyi	Nyakasenyi PS	Nyakasenyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,750
LCII: Kyabaranga	Kyabaranga PS	Kyabaranga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,990
<b>Total for LCIII: Katooke Subcounty</b>		<b>County: Mwenge</b>		<b>56,600</b>

# VOTE: 877 Kyenjojo District

LCII: Kijwiga	Kijwiga PS	Kijwiga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,790
LCII: Kinogero	Iraara PS	Iraara P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,810
LCII: Kinogero	Rukiizi PS	Rukiizi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,430
LCII: Myeri	Kijugo PS	Kijugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,570
<b>Total for LCIII: Butiti Subcounty</b>		<b>County: Mwenge</b>		<b>39,830</b>
LCII: Bwenzi	Bwenzi PS	BWENZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,230
LCII: Kaihura	Kaihura ps	KAIHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,350
LCII: Kaihura	St Marys PS	ST. MARY S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,250
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>813,590</b>
LCII: Missing Parish	BIgando PS	Bigando P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,010
LCII: Missing Parish	Biheehe PS	BIHEEHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,330
LCII: Missing Parish	Buhemba PS	Buhemba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,750
LCII: Missing Parish	Buhuura PS	Buhuura P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,970
LCII: Missing Parish	Bukongwa PS	Bukongwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,390
LCII: Missing Parish	Busanza PS	BUSANZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,730
LCII: Missing Parish	Butiti Boys PS	BUTITI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,990



# VOTE: 877 Kyenjojo District

LCII: Missing Parish	Butiiti Girls PS	BUTIITI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910
LCII: Missing Parish	Bwahurro PS	Bwahurro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,430
LCII: Missing Parish	Bwera PS	BWERA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,450
LCII: Missing Parish	Byeya PS	Byeya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,670
LCII: Missing Parish	Galihuuma PS	GALIHUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,410
LCII: Missing Parish	Gayobyo PS	GAYOBYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,290
LCII: Missing Parish	Igoma PS	Igoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,610
LCII: Missing Parish	Igongwe PS	Igongwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,110
LCII: Missing Parish	Kabale A PS	KABALE A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,330
LCII: Missing Parish	Kafunda PS	Kafunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,690
LCII: Missing Parish	Kagoma PS	Kagoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,110
LCII: Missing Parish	Kaihamba PS	KAIHAMBAA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,310
LCII: Missing Parish	Kajuma PS	KAJUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
LCII: Missing Parish	Katambale PS	Katambale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,270

# VOTE: 877 Kyenjojo District

LCII: Missing Parish	Kawaraju PS	KAWARUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,230
LCII: Missing Parish	Kengabi PS	KENGABI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,230
LCII: Missing Parish	Kicuucu PS	Kicuucu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,890
LCII: Missing Parish	Kiduudu PS	KIDUDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,730
LCII: Missing Parish	Kigunda PS	KIGUNDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,550
LCII: Missing Parish	Kirongo PS	KIRONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470
LCII: Missing Parish	Kisangi PS	KISANGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,490
LCII: Missing Parish	Kisansa PS	Kisansa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970
LCII: Missing Parish	Kisojo PS	KISOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,810
LCII: Missing Parish	Kiswarra PS	KISWARRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,710
LCII: Missing Parish	KItabona PS	KITABONA P.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,510
LCII: Missing Parish	KItagweta PS	KITAGWETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,810
LCII: Missing Parish	kitaihuka PS	Kitaihuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,170
LCII: Missing Parish	Kitega PS	KITEGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,170

# VOTE: 877 Kyenjojo District

LCII: Missing Parish	Kyakahirwa PS	Kyakahirwa pS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,290
LCII: Missing Parish	Kyakatwire PS	KYAKATWIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,790
LCII: Missing Parish	Kyamutunzi PS	Kyamutunzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,090
LCII: Missing Parish	Kyarugongama PS	Kyarugangama P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
LCII: Missing Parish	Mabira PS	Mabira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,650
LCII: Missing Parish	Makerere PS	MAKERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,410
LCII: Missing Parish	Mbale PS	Mbale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,050
LCII: Missing Parish	Mugoma PS	MUGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,970
LCII: Missing Parish	Nsinde PS	NSINDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,450
LCII: Missing Parish	Nyabusenzi PS	NYABUSOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,770
LCII: Missing Parish	Nyakisi PS	Nyakisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,730
LCII: Missing Parish	Nyamyenzi PS	NYAMYEZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,590
LCII: Missing Parish	Nyankwanzi PS	Nyankwanzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,830
LCII: Missing Parish	Nyarukoma PS	NYARUKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,550

# VOTE: 877 Kyenjojo District

LCII: Missing Parish	Rubango PS	Rubango	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,770
LCII: Missing Parish	Rubona PS	Rubona P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,910
LCII: Missing Parish	Rukukuru PS	RUKUKURU SUB- GRADE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,850
LCII: Missing Parish	Rwaitengya PS	RWAITENGYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410
LCII: Missing Parish	Rwamukoora PS	Rwamukoora P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,490
LCII: Missing Parish	Rwenjaza PS	Rwenjaza Parents School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970
LCII: Missing Parish	Rwentuuha PS	Rwentuuha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,770
LCII: Missing Parish	St Augustine Demo PS	ST. AUGUSTINE S BUTIITI DEM OSTRATION	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,290

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>1,840,640</b>	<b>0</b>	<b>0</b>	<b>1,840,640</b>
<b>Total Cost of Human Capital Development</b>	<b>8,146,034</b>	<b>1,840,640</b>	<b>688,154</b>	<b>0</b>	<b>10,674,828</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>8,146,034</b>	<b>1,840,640</b>	<b>688,154</b>	<b>0</b>	<b>10,674,828</b>

## 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
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320110 Sports and recreational services</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	14,500	0	0	14,500
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>18,500</b>

# VOTE: 877 Kyenjojo District

## Key Service Area 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)		0	1,363,480	0	0	1,363,480
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>				<b>256,380</b>
LCII: Kasiina Ward	Kyenjojo SS	KYENJOJO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			256,380
<b>Total for LCIII: Kyembogo Subcounty</b>		<b>County: Mwenge</b>				<b>74,400</b>
LCII: Mparo	Kyembogo SS	KYEMBOGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			74,400
<b>Total for LCIII: Butunduzi Subcounty</b>		<b>County: Mwenge</b>				<b>89,620</b>
LCII: Rugorra	Rugorra Community SS	RUGORRA COMMUNITY S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			89,620
<b>Total for LCIII: Kyarusenzi Town Council</b>		<b>County: Mwenge</b>				<b>86,140</b>
LCII: Kyarusenzi Ward	Kyarusenzi SS	KYARUSOZI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			86,140
<b>Total for LCIII: Bufunjo Subcounty</b>		<b>County: Mwenge</b>				<b>63,820</b>
LCII: Nyamanga	Bufunjo SS	BUFUNJO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			63,820
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>793,120</b>
LCII: Missing Parish	Buhemba SS	BUHEMBA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			76,320
LCII: Missing Parish	Katooke SS	KATOOKE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			282,040
LCII: Missing Parish	Kisojo SS	KISOJO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			62,560
LCII: Missing Parish	Maddox SS	MADDOX SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			163,940
LCII: Missing Parish	Nyankwanzi High School	NYANKWANZI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			119,020
LCII: Missing Parish	Nyarukoma SS	NYARUKOMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			89,240
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>1,363,480</b>	<b>0</b>	<b>0</b>	<b>1,363,480</b>

# VOTE: 877 Kyenjojo District

## Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	4,951,051	0	0	0	4,951,051
<b>Total Cost of Secondary Education Services</b>	<b>4,951,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,951,051</b>
<b>Total Cost of Human Capital Development</b>	<b>4,951,051</b>	<b>1,381,980</b>	<b>0</b>	<b>0</b>	<b>6,333,031</b>
<b>Total Cost of Secondary Education</b>	<b>4,951,051</b>	<b>1,381,980</b>	<b>0</b>	<b>0</b>	<b>6,333,031</b>

## Service Area 30 Skills Development

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

## Programme 12 Human Capital Development

### Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	349,733	0	0	0	349,733
<b>Total Cost of Tertiary Education Services</b>	<b>349,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349,733</b>

### Key Service Area 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>167,921</b>

LCII: Missing Parish	Nyamango Technical Institute	NYAMANGO TECHNICAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921
----------------------	------------------------------	--------------------	--	---------

<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>167,921</b>
<b>Total Cost of Human Capital Development</b>	<b>349,733</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>517,655</b>
<b>Total Cost of Skills Development</b>	<b>349,733</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>517,655</b>

## 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

221001 Advertising and Public Relations	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,670	0	0	4,670
221017 Membership dues and Subscription fees.	0	330	0	0	330
227001 Travel inland	0	89,240	0	0	89,240

# VOTE: 877 Kyenjojo District

228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>104,040</b>	<b>0</b>	<b>0</b>	<b>104,040</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	79,015	0	0	0	79,015
<b>Total Cost of Quality Assurance Systems</b>	<b>79,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,015</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	562,119	0	0	562,119
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>582,119</b>	<b>0</b>	<b>0</b>	<b>582,119</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
227001 Travel inland	0	30,000	0	0	30,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Human Capital Development</b>	<b>79,015</b>	<b>746,159</b>	<b>0</b>	<b>0</b>	<b>825,174</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>79,015</b>	<b>746,159</b>	<b>0</b>	<b>0</b>	<b>825,174</b>
<b>Service Area 50 Special Needs Education</b>					
<b>Draft Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>13,525,833</b>	<b>4,139,700</b>	<b>688,154</b>	<b>0</b>	<b>18,353,687</b>

# VOTE: 877 Kyenjojo District

## Roads and Engineering

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,134,353	2,191,353
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	296,124	356,124
Locally Raised Revenues	9,000	6,000
Other Transfers from Central Government	824,229	824,229
<b>Development Revenues</b>	336,284	100,000
District Discretionary Equalisation Development Grant	336,284	100,000
<b>Total Revenues Shares</b>	<b>2,470,637</b>	<b>2,291,353</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	296,124	356,124
Non Wage	1,838,229	1,835,229
<b>Development Expenditure</b>		
Domestic Development	336,284	100,000
External Financing	0	0
<b>Total Expenditure</b>	<b>2,470,637</b>	<b>2,291,353</b>

### 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	356,124	0	0	0	356,124
312129 Other Buildings other than dwellings - Acquisition	0	0	100,000	0	100,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>100,000</b>



# VOTE: 877 Kyenjojo District

LCII:		Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	100,000		
<b>Total Cost of Infrastructure Development and Management</b>		<b>356,124</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>456,124</b>
<b>Key Service Area 260010 Road Rehabilitation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	5,038	0	0	5,038
223005 Electricity		0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work		0	10,000	0	0	10,000
227001 Travel inland		0	7,000	0	0	7,000
228001 Maintenance-Buildings and Structures		0	1,051,142	0	0	1,051,142
228002 Maintenance-Transport Equipment		0	11,755	0	0	11,755
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	76,000	0	0	76,000
263402 Transfer to Other Government Units		0	656,293	0	0	656,293
<b>Total for LCIII:</b>		<b>County:</b>				<b>151,981</b>
LCII:	kyenjojo tc	transfers to other government units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		151,981	
<b>Total for LCIII: Kyembogo Subcounty</b>		<b>County: Mwenge</b>				<b>17,572</b>
LCII: Mparo	kyembogo sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		17,572	
<b>Total for LCIII: Nyabiringo Subcounty</b>		<b>County: Mwenge</b>				<b>3,531</b>
LCII: Nsanja	nyabirongo sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		3,531	
<b>Total for LCIII: Kanyegaramire Subcounty</b>		<b>County: Mwenge</b>				<b>7,001</b>
LCII: Kyamugarra	kanyengaramire sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,001	
<b>Total for LCIII: Butunduzi Subcounty</b>		<b>County: Mwenge</b>				<b>5,121</b>

# VOTE: 877 Kyenjojo District

LCII: Mugali	butunduzi sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,121
<b>Total for LCIII: Kyarusoji Town Council</b>		<b>County: Mwenge</b>		<b>100,600</b>
LCII: Binunda Ward	kyarusoji tc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	100,600
<b>Total for LCIII: Butunduzi Town Council</b>		<b>County: Mwenge</b>		<b>110,556</b>
LCII: Butubiri Ward	butunduzi tc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	110,556
<b>Total for LCIII: Katooke Town Council</b>		<b>County: Mwenge</b>		<b>143,059</b>
LCII: Iborooga Ward	Katooke tc	transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	105,426
LCII: Katara Ward	Kyamutunzi TC	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632
<b>Total for LCIII: Kyarusoji Subcounty</b>		<b>County: Mwenge</b>		<b>6,242</b>
LCII: Kaisamba		Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,242
<b>Total for LCIII: Kisojo Subcounty</b>		<b>County: Mwenge</b>		<b>11,546</b>
LCII: Kikoda	kisojo sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,546
<b>Total for LCIII: Bufunjo Subcounty</b>		<b>County: Mwenge</b>		<b>10,660</b>
LCII: Kataraza	bufunjo sc	Transfer to Other Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,660
<b>Total for LCIII: Nyantungo Subcounty</b>		<b>County: Mwenge</b>		<b>10,843</b>
LCII: Buraro	nyantungo sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,843
<b>Total for LCIII: Kigaraale Subcounty</b>		<b>County: Mwenge</b>		<b>10,615</b>
LCII: Mabuga	kigaraale	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,615
<b>Total for LCIII: Nyabuharwa Subcounty</b>		<b>County: Mwenge</b>		<b>10,348</b>
LCII: Kaigoro	nyabuharwa sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,348

# VOTE: 877 Kyenjojo District

Total for LCIII: Nyankwanzi Subcounty		County: Mwenge		8,937	
LCII: Kaitanyana	nyankwanzi sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,937	
Total for LCIII: Kihuura Subcounty		County: Mwenge		11,921	
LCII: Kijweka	kihuura sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,921	
Total for LCIII: Bugaaki Subcounty		County: Mwenge		13,299	
LCII: Kasamba	bugaaki sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,299	
Total for LCIII: Katooke Subcounty		County: Mwenge		14,842	
LCII: Bwahurro	katooke sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,842	
Total for LCIII: Butiiti Subcounty		County: Mwenge		7,619	
LCII: Butiiti	butiiti sc	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,619	
Total Cost of Road Rehabilitation	0	1,835,229	0	0	1,835,229
Total Cost of Integrated Transport Infrastructure And Services	356,124	1,835,229	100,000	0	2,291,353
Total Cost of Community Access Roads	356,124	1,835,229	100,000	0	2,291,353
Total Cost of Roads and Engineering	356,124	1,835,229	100,000	0	2,291,353

# VOTE: 877 Kyenjojo District

## Water

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	449,160	442,848
Programme Conditional Grant - Non Wage Recurrent	109,160	102,848
Support Services Conditional Grant - Non Wage Recurrent	340,000	340,000
<b>Development Revenues</b>	880,243	981,340
Programme Conditional Grant - Development	865,429	966,526
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>1,329,403</b>	<b>1,424,188</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	449,160	442,848
<b>Development Expenditure</b>		
Domestic Development	880,243	981,340
External Financing	0	0
<b>Total Expenditure</b>	<b>1,329,403</b>	<b>1,424,188</b>

### 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 140022 Integrated Catchment based Infrastructure					
221002 Workshops, Meetings and Seminars	0	36,503	10,735	0	47,238
<b>Total for LCIII: Kyenjojo Town Council</b>	<b>County: Mwenge</b>				<b>10,735</b>

# VOTE: 877 Kyenjojo District

LCII: Kasiina Ward	Headquarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	10,735		
221008 Information and Communication Technology Supplies.		0	4,570	0	0	4,570
221011 Printing, Stationery, Photocopying and Binding		0	1,600	0	0	1,600
221012 Small Office Equipment		0	650	0	0	650
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
225201 Consultancy Services-Capital		0	0	100,000	0	100,000
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>				<b>50,000</b>
LCII: Kasiina Ward	Headquarters	Consultancy - Engineering	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	20,000		
LCII: Kasiina Ward	Headquarters	Consultancy - Professional Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000		
<b>Total for LCIII: Butiti Subcounty</b>		<b>County: Mwenge</b>			<b>50,000</b>	
LCII: Isandara	Kyarugaya	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	50,000		
225202 Environment Impact Assessment for Capital Works		0	0	15,300	0	15,300
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>				<b>15,300</b>
LCII: Kasiina Ward	Headquarters	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	5,300		
LCII: Kasiina Ward	hq	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	10,000		
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>				<b>10,000</b>
LCII: Kasiina Ward	Headquarters	Monitoring and supervision of Capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000		
227001 Travel inland		0	33,721	14,561	0	48,282
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>				<b>14,561</b>

# VOTE: 877 Kyenjojo District

LCII: Kasiina Ward	Headquarters	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,481
LCII: Kasiina Ward	Headquarters	Travel Inland - Data Collection and Analysis	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			2,080
227004 Fuel, Lubricants and Oils		0	13,595	8,000	0	21,595
Total for LCIII: Kyenjojo Town Council		County: Mwenge				8,000
LCII: Kasiina Ward	Headquarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
LCII: Kasiina Ward	Headquarters	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			2,000
228002 Maintenance-Transport Equipment		0	10,208	0	0	10,208
228004 Maintenance-Other Fixed Assets		0	0	40,803	0	40,803
Total for LCIII: Kyenjojo Town Council		County: Mwenge				40,803
LCII: Kasiina Ward		Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
LCII: Kasiina Ward	Headquarters	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			30,803
312121 Non-Residential Buildings - Acquisition		0	0	29,000	0	29,000
Total for LCIII: Kisojo Subcounty		County: Mwenge				29,000
LCII: Rwaitengya	Rwaitengya	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			29,000
312129 Other Buildings other than dwellings - Acquisition		0	0	752,942	0	752,942
Total for LCIII: Kyembogo Subcounty		County: Mwenge				59,498
LCII: Mparo	Nyaruzigati	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			29,749

# VOTE: 877 Kyenjojo District

LCII: Nyaburara	Bwereme	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,749
<b>Total for LCIII: Kyarusozi Subcounty</b>		<b>County: Mwenge</b>		<b>29,749</b>
LCII: Barahiija	Kyarusozi Seed School	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,749
<b>Total for LCIII: Kigaraale Subcounty</b>		<b>County: Mwenge</b>		<b>29,749</b>
LCII: Ikamiro	Bulegeya	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,749
<b>Total for LCIII: Nyankwanzi Subcounty</b>		<b>County: Mwenge</b>		<b>30,000</b>
LCII: Nyamyezi	Nyamyezi	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000
<b>Total for LCIII: Kihuura Subcounty</b>		<b>County: Mwenge</b>		<b>514,700</b>
LCII: Kwaruaju	Mahasa-Kwaruaju	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	514,700
<b>Total for LCIII: Katooke Subcounty</b>		<b>County: Mwenge</b>		<b>59,498</b>
LCII: Kinogoro	Rukiizi II	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,749
LCII: Rubango	Kakoni B	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,749
<b>Total for LCIII: Kigoyera</b>		<b>County: Mwenge</b>		<b>29,749</b>

# VOTE: 877 Kyenjojo District

LCII: Igoma	Igoma A	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,749
-------------	---------	---	---	--------

<b>Total Cost of Integrated Catchment based Infrastructure</b>	<b>0</b>	<b>102,848</b>	<b>981,340</b>	<b>0</b>	<b>1,084,188</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>102,848</b>	<b>981,340</b>	<b>0</b>	<b>1,084,188</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>102,848</b>	<b>981,340</b>	<b>0</b>	<b>1,084,188</b>

## Service Area 20 Urban 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 06 Natural Resources, Environment, Climate Change, Land And Water Management

### Key Service Area 000006 Planning and Budgeting services

263402 Transfer to Other Government Units	0	340,000	0	0	340,000
---	---	---------	---	---	---------

<b>Total for LCIII: Kyenjojo Town Council</b>	<b>County: Mwenge</b>				<b>340,000</b>
---	-----------------------	--	--	--	----------------

LCII: Kasiina Ward	Headquarters	Transfers to Mid western Umbrella of water and sanitation	Source: Support Services Conditional Grant - Non Wage Recurrent 84-Support Services Grant - Urban Water	340,000
--------------------	--------------	--	---	---------

<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>340,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>340,000</b>
<b>Total Cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>340,000</b>
<b>Total Cost of Water</b>	<b>0</b>	<b>442,848</b>	<b>981,340</b>	<b>0</b>	<b>1,424,188</b>



# VOTE: 877 Kyenjojo District

## Natural Resources

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	417,035	475,888
District Unconditional Grant Non-Wage	6,000	6,000
District Unconditional Grant Wage	345,257	345,257
Locally Raised Revenues	5,400	5,400
Programme Conditional Grant - Non Wage Recurrent	60,379	119,232
<b>Total Revenues Shares</b>	<b>417,035</b>	<b>475,888</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	345,257	345,257
Non Wage	71,779	130,632
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>417,035</b>	<b>475,888</b>

### 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
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211101 General Staff Salaries	345,257	0	0	0	345,257
<b>Total Cost of Compliance and Enforcement Services</b>	<b>345,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,257</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	5,895	0	0	5,895
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>5,895</b>	<b>0</b>	<b>0</b>	<b>5,895</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					

# VOTE: 877 Kyenjojo District

227001 Travel inland	0	29,808	0	0	29,808
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>29,808</b>	<b>0</b>	<b>0</b>	<b>29,808</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
227001 Travel inland	0	29,874	0	0	29,874
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>29,874</b>	<b>0</b>	<b>0</b>	<b>29,874</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	56,685	0	0	56,685
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	70	0	0	70
<b>Total Cost of Regulation and Compliance</b>	<b>0</b>	<b>65,054</b>	<b>0</b>	<b>0</b>	<b>65,054</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>345,257</b>	<b>130,632</b>	<b>0</b>	<b>0</b>	<b>475,888</b>
<b>Total Cost of Natural Resources Management</b>	<b>345,257</b>	<b>130,632</b>	<b>0</b>	<b>0</b>	<b>475,888</b>
<b>Total Cost of Natural Resources</b>	<b>345,257</b>	<b>130,632</b>	<b>0</b>	<b>0</b>	<b>475,888</b>

# VOTE: 877 Kyenjojo District

## Community Based Services

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	487,340	411,321
Programme Conditional Grant - Non Wage Recurrent	95,468	0
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	233,927	233,927
Locally Raised Revenues	7,000	7,000
Other Transfers from Central Government	145,945	40,945
Programme Conditional Grant - Non Wage Recurrent	0	124,449
<b>Total Revenues Shares</b>	<b>487,340</b>	<b>411,321</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	233,927	233,927
Non Wage	253,412	177,393
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>487,340</b>	<b>411,321</b>

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

#### Service Area 10 Community Mobilisation

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

#### Service Area 20 Empowerment and Mindset Change

# VOTE: 877 Kyenjojo District

## Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	12,302	0	0	12,302
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	10,220	0	0	10,220
221011 Printing, Stationery, Photocopying and Binding	0	936	0	0	936
222001 Information and Communication Technology Services.	0	2,320	0	0	2,320
227001 Travel inland	0	30,223	0	0	30,223
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>59,501</b>	<b>0</b>	<b>0</b>	<b>59,501</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	5,822	0	0	5,822
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>11,222</b>	<b>0</b>	<b>0</b>	<b>11,222</b>
<b>Key Service Area 000036 Strategies and Project Development</b>					
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	1,905	0	0	1,905

# VOTE: 877 Kyenjojo District

222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	10,714	0	0	10,714
282101 Donations	0	500	0	0	500
<b>Total Cost of Strategies and Project Development</b>	<b>0</b>	<b>16,938</b>	<b>0</b>	<b>0</b>	<b>16,938</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	8,592	0	0	8,592
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>18,792</b>	<b>0</b>	<b>0</b>	<b>18,792</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
224001 Medical Supplies and Services	0	6,222	0	0	6,222
227001 Travel inland	0	18,912	0	0	18,912
263402 Transfer to Other Government Units	0	32,606	0	0	32,606
<b>Total for LCIII: Kyenjojo Town Council</b>	<b>County: Mwenge</b>				<b>32,606</b>
LCII: Kasiina Ward	Councils headquarters	Transfers to Women, Youth and Disability Councils	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		32,606
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>69,940</b>	<b>0</b>	<b>0</b>	<b>69,940</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>177,393</b>	<b>0</b>	<b>0</b>	<b>177,393</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>177,393</b>	<b>0</b>	<b>0</b>	<b>177,393</b>
<b>Total Cost of Community Based Services</b>	<b>233,927</b>	<b>177,393</b>	<b>0</b>	<b>0</b>	<b>411,321</b>

VOTE: 877 Kyenjojo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	142,856	257,576
District Unconditional Grant Non-Wage	35,000	35,000
District Unconditional Grant Wage	71,736	81,456
Locally Raised Revenues	36,120	36,120
Other Transfers from Central Government	0	105,000
Development Revenues	108,000	392,785
District Discretionary Equalisation Development Grant	108,000	392,785
Total Revenues Shares	250,856	650,361
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	71,736	81,456
Non Wage	71,120	176,120
Development Expenditure		
Domestic Development	108,000	392,785
External Financing	0	0
Total Expenditure	250,856	650,361

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 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	81,456	0	0	0	81,456
221002 Workshops, Meetings and Seminars	0	19,000	0	0	19,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200

# VOTE: 877 Kyenjojo District

221016 Systems Recurrent costs	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
227001 Travel inland	0	137,920	0	0	137,920
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>81,456</b>	<b>176,120</b>	<b>0</b>	<b>0</b>	<b>257,576</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	0	7,000	0	7,000
<b>Total for LCIII: Kyenjojo Town Council</b>	<b>County: Mwenge</b>				<b>7,000</b>
LCII: Kasiina Ward	HQ	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
221008 Information and Communication Technology Supplies.	0	0	1,000	0	1,000
<b>Total for LCIII: Kyenjojo Town Council</b>	<b>County: Mwenge</b>				<b>1,000</b>
LCII: Kasiina Ward	HQ	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500
<b>Total for LCIII: Kyenjojo Town Council</b>	<b>County: Mwenge</b>				<b>500</b>
LCII: Kasiina Ward	HQ	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		500
222001 Information and Communication Technology Services.	0	0	3,000	0	3,000
<b>Total for LCIII: Kyenjojo Town Council</b>	<b>County: Mwenge</b>				<b>3,000</b>
LCII: Kasiina Ward	HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
<b>Total for LCIII: Kyenjojo Town Council</b>	<b>County: Mwenge</b>				<b>4,000</b>
LCII: Kasiina Ward	hq	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	12,377	0	12,377

# VOTE: 877 Kyenjojo District

<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>		<b>12,377</b>
LCII: Kasiina Ward	HQ	Feasibility Studies or Screening of	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,377
225204 Monitoring and Supervision of capital work		0	0	27,377
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>		<b>27,377</b>
LCII: Kasiina Ward	HQ	Monitoring of projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	27,377
227001 Travel inland		0	0	62,777
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>		<b>62,777</b>
LCII: Kasiina Ward	HQ	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	62,777
227004 Fuel, Lubricants and Oils		0	0	22,000
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>		<b>22,000</b>
LCII: Kasiina Ward	HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	22,000
312121 Non-Residential Buildings - Acquisition		0	0	252,755
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>		<b>252,755</b>
LCII: Kasiina Ward	HQ	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	252,755
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>0</b>	<b>392,785</b>
<b>Total Cost of Development Plan Implementation</b>		<b>81,456</b>	<b>176,120</b>	<b>392,785</b>
<b>Total Cost of Planning and Statistics</b>		<b>81,456</b>	<b>176,120</b>	<b>392,785</b>
<b>Total Cost of Planning</b>		<b>81,456</b>	<b>176,120</b>	<b>392,785</b>



# VOTE: 877 Kyenjojo District

## Internal Audit

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	59,085	160,085
District Unconditional Grant Non-Wage	24,000	120,000
District Unconditional Grant Wage	25,085	25,085
Locally Raised Revenues	10,000	15,000
<b>Total Revenues Shares</b>	<b>59,085</b>	<b>160,085</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	25,085	25,085
Non Wage	34,000	135,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>59,085</b>	<b>160,085</b>

### 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
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	25,085	0	0	0	25,085
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	680	0	0	680
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

# VOTE: 877 Kyenjojo District

221012 Small Office Equipment		0	270	0	0	270
221017 Membership dues and Subscription fees.		0	600	0	0	600
222001 Information and Communication Technology Services.		0	3,400	0	0	3,400
227001 Travel inland		0	36,550	0	0	36,550
228002 Maintenance-Transport Equipment		0	500	0	0	500
263402 Transfer to Other Government Units		0	84,000	0	0	84,000
<b>Total for LCIII: Kyenjojo Town Council</b>		<b>County: Mwenge</b>				<b>7,000</b>
LCII: Ntooma Ward	Town Council HQS	Audit specific un-conditional grant to TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Kyarusenzi Town Council</b>		<b>County: Mwenge</b>				<b>7,000</b>
LCII: Kyamugenyi Ward	Town Council HQS	Audit Specific unconditional grant	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Butunduzi Town Council</b>		<b>County: Mwenge</b>				<b>7,000</b>
LCII: Igaali Ward	Town Council HQS	Transfer of Audit unconditional Grant	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Katooke Town Council</b>		<b>County: Mwenge</b>				<b>7,000</b>
LCII: Katooke ward	Town Council HQS	Transfer of Audit unconditional grant	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Kyamutunzi Town Council</b>		<b>County: Mwenge</b>				<b>7,000</b>
LCII: Muzizi Ward	Town Councils	Transfer of Audit specific grant	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Butiiti Town Council</b>		<b>County: Mwenge</b>				<b>7,000</b>
LCII: Butiiti Ward	Town Council HQS	Transfer of Audit Unconditional grant	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Kifuka Town Council</b>		<b>County: Mwenge</b>				<b>7,000</b>
LCII: Nyamanga Ward	Town Council HQS	Transfer of Audit unconditional grant	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Kisojo Town Council</b>		<b>County: Mwenge</b>				<b>7,000</b>

# VOTE: 877 Kyenjojo District

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

# VOTE: 877 Kyenjojo District

## Trade, Industry and Local Development

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	95,238	145,884
Programme Conditional Grant - Non Wage Recurrent	19,607	68,276
District Unconditional Grant Non-Wage	3,000	3,000
District Unconditional Grant Wage	63,313	63,313
Locally Raised Revenues	5,000	500
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<b>Development Revenues</b>	6,477	4,500
Programme Conditional Grant - Development	6,477	0
Locally Raised Revenues	0	4,500
<b>Total Revenues Shares</b>	<b>101,715</b>	<b>150,384</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	63,313	63,313
Non Wage	31,925	82,571
<b>Development Expenditure</b>		
Domestic Development	6,477	4,500
External Financing	0	0
<b>Total Expenditure</b>	<b>101,715</b>	<b>150,384</b>

### 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
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b>					
221009 Welfare and Entertainment	0	600	0	0	600
221012 Small Office Equipment	0	800	0	0	800

# VOTE: 877 Kyenjojo District

222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	4,095	0	0	4,095
312221 Light ICT hardware - Acquisition	0	0	4,500	0	4,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,500</b>

LCII:	Light ICT Hardware - Laptops	Source: Locally Raised Revenues	4,500
-------	------------------------------	---------------------------------	-------

<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>6,295</b>	<b>4,500</b>	<b>0</b>	<b>10,795</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>6,295</b>	<b>4,500</b>	<b>0</b>	<b>10,795</b>

## Programme 07 Private Sector Development

### Key Service Area 190036 Trade Development

211101 General Staff Salaries	63,313	0	0	0	63,313
221009 Welfare and Entertainment	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	42,776	0	0	42,776
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
<b>Total Cost of Trade Development</b>	<b>63,313</b>	<b>45,976</b>	<b>0</b>	<b>0</b>	<b>109,288</b>
<b>Total Cost of Private Sector Development</b>	<b>63,313</b>	<b>45,976</b>	<b>0</b>	<b>0</b>	<b>109,288</b>
<b>Total Cost of Commercial Services</b>	<b>63,313</b>	<b>52,271</b>	<b>4,500</b>	<b>0</b>	<b>120,084</b>

### Service Area 20 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 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	27,100	0	0	27,100

VOTE: 877 Kyenjojo District

Total Cost of Marketing and value addition	0	30,300	0	0	30,300
Total Cost of Private Sector Development	0	30,300	0	0	30,300
Total Cost of Value Chain Services	0	30,300	0	0	30,300
Total Cost of Trade, Industry and Local Development	63,313	82,571	4,500	0	150,384