

VOTE: 860 Kibaale District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	644,376	644,376
o/w Higher Local Government	310,306	310,306
o/w Lower Local Government	334,070	334,070
Discretionary Government Transfers	6,373,857	5,484,151
o/w Higher Local Government	5,892,586	4,931,120
o/w Lower Local Government	481,271	553,031
Conditional Government Transfers	21,910,800	25,824,494
o/w Higher Local Government	21,910,800	25,824,494
o/w Lower Local Government	0	0
Other Government Transfers	472,335	694,670
o/w Higher Local Government	472,335	694,670
o/w Lower Local Government	0	0
External Financing	430,817	358,097
o/w Higher Local Government	430,817	358,097
o/w Lower Local Government	0	0
Grand Total	29,832,185	33,005,788
o/w Higher Local Government	29,016,844	32,118,688
o/w Lower Local Government	815,341	887,101

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	644,376	644,376
Agency Fees	15,000	15,000
Animal and Crop Husbandry related Levies	11,250	11,250
Business licenses	110,991	110,991
Court fines and Penalties – private	1,400	1,400
Interest from private entities-From Residents other than General Government	1,500	1,500
Local Hotel Tax	9,040	9,040
Local Services Tax-Payable By Individuals	102,648	102,648
Market /Gate Charges	77,587	77,587
Other fees e.g. street parking fees	34,415	34,415
Other fines and Penalties – private	35,691	35,691
Other licenses	2,000	2,000
Other permits	20,000	20,000
Property related Duties/Fees	145,919	145,919
Registration fees for Documents and Businesses	6,000	6,000
Rent & rates – produced assets-From Private Entities	58,640	58,640
Sale of non-produced Government Properties/assets	3,951	3,951
Vehicle Parking Fees	8,343	8,343
Discretionary Government Transfers	6,373,857	5,484,151
District Discretionary Equalisation Development Grant	545,190	761,052
District Unconditional Grant Non-Wage	826,452	864,784
District Unconditional Grant Wage	4,908,258	3,779,717
Urban Discretionary Equalisation Development Grant	20,571	21,589
Urban Unconditional Non-Wage	73,387	57,009
Conditional Government Transfers	21,910,800	25,824,494
Programme Conditional Grant - Non Wage Recurrent	6,276,212	6,996,999
Programme Conditional Grant - Development	2,784,034	2,891,555
Programme Conditional Grant - Wage Recurrent	9,035,739	13,031,126
Transitional Conditional Grant - Development	3,814,815	2,904,815
Other Government Transfers	472,335	694,670
Agro Forestry Activities	38,000	38,000
Parish Community Associations (PCAs)	161,731	161,731
Support to PLE (UNEB)	15,000	17,000
Uganda Climate Smart Agricultural Transformation Project	0	220,335

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Uganda Road Fund (URF)	218,692	218,692
Uganda Women Entrepreneurship Program(UWEP)	38,912	38,912
External Financing	430,817	358,097
Baylor International (Uganda)	16,574	16,574
Global Alliance for Vaccines and Immunization (GAVI)	140,150	97,431
Global Fund for HIV, TB & Malaria	12,092	12,092
United Nations Children Fund (UNICEF)	30,000	0
World Health Organisation (WHO)	232,000	232,000
Total Revenues Shares	29,832,185	33,005,788

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	3,634,304	16,000	220,335	0	3,870,639
o/w: Wage:	2,066,400	0	0	0	2,066,400
Non-Wage Recurrent:	762,301	16,000	0	0	778,301
Development:	805,604	0	220,335	0	1,025,938
Tourism Development	53,611	0	0	0	53,611
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	53,611	0	0	0	53,611
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	2,177,187	14,047	38,000	0	2,229,234
o/w: Wage:	559,521	0	0	0	559,521
Non-Wage Recurrent:	163,244	14,047	38,000	0	215,291
Development:	1,454,422	0	0	0	1,454,422
Private Sector Development	843,000	0	0	0	843,000
o/w: Wage:	53,000	0	0	0	53,000
Non-Wage Recurrent:	0	0	0	0	0
Development:	790,000	0	0	0	790,000
Integrated Transport Infrastructure And Services	1,775,682	0	218,692	0	1,994,374
o/w: Wage:	276,642	0	0	0	276,642
Non-Wage Recurrent:	1,000,000	0	218,692	0	1,218,692
Development:	499,040	0	0	0	499,040
Sustainable Urbanisation And Housing	5,000	1,785	0	0	6,785
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	1,785	0	0	6,785
Development:	0	0	0	0	0
Human Capital Development	15,747,612	40,304	217,643	0	16,363,657
o/w: Wage:	11,708,782	0	0	0	11,708,782
Non-Wage Recurrent:	1,956,690	40,304	17,000	0	2,013,994
Development:	2,082,140	0	200,643	358,097	2,640,880
Public Sector Transformation	1,948,702	0	0	0	1,948,702

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,502,204	0	0	0	1,502,204
Non-Wage Recurrent:	0	0	0	0	0
Development:	446,498	0	0	0	446,498
Governance And Security	4,546,589	510,402	0	0	5,056,990
o/w: Wage:	276,754	0	0	0	276,754
Non-Wage Recurrent:	3,852,174	510,402	0	0	4,362,576
Development:	417,661	0	0	0	417,661
Development Plan Implementation	576,958	61,838	0	0	638,796
o/w: Wage:	367,540	0	0	0	367,540
Non-Wage Recurrent:	125,772	61,838	0	0	187,610
Development:	83,646	0	0	0	83,646
Grand Total	31,308,645	644,376	694,670	358,097	33,005,788
Grand Total Wage	16,810,843	0	0	0	16,810,843
Grand Total Non-Wage Recurrent	7,918,791	644,376	273,692	0	8,836,860
Grand Total Development	6,579,011	0	420,977	358,097	7,358,086

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	7,227,640	6,176,189
o/w Higher Local Government	6,412,299	5,289,088
o/w Lower Local Government	815,341	887,101
Finance	411,604	429,604
o/w Higher Local Government	411,604	429,604
o/w Lower Local Government	0	0
Statutory bodies	705,363	705,363
o/w Higher Local Government	705,363	705,363
o/w Lower Local Government	0	0
Production and Marketing	4,484,510	3,870,739
o/w Higher Local Government	4,484,510	3,870,739
o/w Lower Local Government	0	0
Health	4,319,324	6,442,325
o/w Higher Local Government	4,319,324	6,442,325
o/w Lower Local Government	0	0
Education	7,311,024	9,442,839
o/w Higher Local Government	7,311,024	9,442,839
o/w Lower Local Government	0	0
Roads and Engineering	2,145,334	1,995,334
o/w Higher Local Government	2,145,334	1,995,334
o/w Lower Local Government	0	0
Water	1,270,215	1,587,010
o/w Higher Local Government	1,270,215	1,587,010
o/w Lower Local Government	0	0
Natural Resources	385,412	647,027
o/w Higher Local Government	385,412	647,027
o/w Lower Local Government	0	0
Community Based Services	465,736	477,820
o/w Higher Local Government	465,736	477,820
o/w Lower Local Government	0	0
Planning	191,038	209,463
o/w Higher Local Government	191,038	209,463
o/w Lower Local Government	0	0
Internal Audit	99,264	125,264

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	99,264	125,264
o/w Lower Local Government	0	0
Trade, Industry and Local Development	815,722	896,811
o/w Higher Local Government	815,722	896,811
o/w Lower Local Government	0	0
Grand Total	29,832,185	33,005,788
o/w Higher Local Government	29,016,844	32,118,688
o/w: Wage:	13,943,997	16,810,843
Non-Wage Recurrent:	7,378,073	8,222,168
Domestic Devt:	7,263,958	6,727,579
External Financing:	430,817	358,097
o/w Lower Local Government	815,341	887,101
o/w: Wage:	0	0
Non-Wage Recurrent:	624,046	614,692
Domestic Devt:	191,295	272,409
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,203,424	5,357,282
District Unconditional Grant Non-Wage	49,434	24,742
District Unconditional Grant Wage	2,865,616	1,502,204
Multi-Sectoral Transfers to LLGs_NonWage	624,046	614,692
Programme Conditional Grant - Non Wage Recurrent	2,664,328	3,104,631
Locally Raised Revenues	0	111,013
Development Revenues	1,024,216	818,907
Transitional Conditional Grant - Development	800,000	500,000
District Discretionary Equalisation Development Grant	32,921	46,498
Multi-Sectoral Transfers to LLGs_Gou	191,295	272,409
Total Revenues Shares	7,227,640	6,176,189
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,865,616	1,502,204
Non Wage	3,337,808	3,855,078
Development Expenditure		
Domestic Development	1,024,216	818,907
External Financing	0	0
Total Expenditure	7,227,640	6,176,189

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	100	0	0	100
Total Cost of Environment, Social Health and Safety	0	100	0	0	100

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Key Service Area 000090 Climate Change Adaptation

227001 Travel inland	0	100	0	0	100
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Total Cost of Climate Change Adaptation	0	100	0	0	100
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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	200	0	0	200
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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	445	0	0	445
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Total Cost of HIV/AIDS Mainstreaming	0	445	0	0	445
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Total Cost of Human Capital Development	0	445	0	0	445
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Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	8,000	0	8,000
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Total for LCIII: Kibaale Town Council	County: Buyanja				8,000
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LCII: Maasaza Ward	District Head Quarters	Office Supplies - Assorted Stationery	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		8,000
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227001 Travel inland	0	0	12,000	0	12,000
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Total for LCIII: Kibaale Town Council	County: Buyanja				12,000
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LCII: Maasaza Ward	District Head Qtrs	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		12,000
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312121 Non-Residential Buildings - Acquisition	0	0	380,000	0	380,000
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Total for LCIII: Kibaale Town Council	County: Buyanja				380,000
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LCII: Maasaza Ward	District Head Qtrs	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		380,000
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Total Cost of Facilities Management	0	0	400,000	0	400,000
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Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,502,204	0	0	0	1,502,204
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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,502,204	0	0	0	1,502,204
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Key Service Area 010008 Capacity Strengthening

221003 Staff Training	0	0	26,500	0	26,500
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Total for LCIII: Kibaale Town Council	County: Buyanja				26,500
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LCII: Maasaza Ward	District Head Quarters	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		26,500
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221008 Information and Communication Technology Supplies.	0	0	5,500	0	5,500
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Total for LCIII: Kibaale Town Council	County: Buyanja				5,500
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VOTE: 860 Kibaale District

LCII: Maasaza Ward	District Head Quarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,500
227001 Travel inland		0	0	14,498
Total for LCIII: Kibaale Town Council		County: Buyanja		14,498
LCII: Maasaza Ward	District Head Qtrs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,498
Total Cost of Capacity Strengthening		0	0	46,498
Total Cost of Public Sector Transformation		1,502,204	0	446,498
Programme 16 Governance And Security				
Key Service Area 000014 Administrative and Support Services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	27,864	0
221009 Welfare and Entertainment		0	4,000	0
221011 Printing, Stationery, Photocopying and Binding		0	14,434	0
225204 Monitoring and Supervision of capital work		0	15,000	0
227001 Travel inland		0	17,813	0
227004 Fuel, Lubricants and Oils		0	40,000	0
228001 Maintenance-Buildings and Structures		0	4,000	0
228002 Maintenance-Transport Equipment		0	12,000	0
263402 Transfer to Other Government Units		0	0	100,000
Total for LCIII: Kibaale Town Council		County: Buyanja		100,000
LCII: Maasaza Ward	Town Council Head Quarters	Kibaale Town Council	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	100,000
273104 Pension		0	2,142,551	0
273105 Gratuity		0	962,079	0
Total Cost of Administrative and Support Services		0	3,239,741	100,000
Total Cost of Governance And Security		0	3,239,741	100,000
Total Cost of Administration and Management		1,502,204	3,240,386	546,498
Total Cost of Administration		1,502,204	3,240,386	546,498

Subcounty / Town Council / Division: 236623 Bwamiramira Subcounty

Service Area 10 Administration and Management

Ushs Thousands Approved Budget Estimates for FY 2025/26

VOTE: 860 Kibaale District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	26,379	20,051	0	46,431
Total Cost of Administrative and Support Services	0	26,379	20,051	0	46,431
Total Cost of Governance And Security	0	26,379	20,051	0	46,431
Total Cost of Administration and Management	0	26,379	20,051	0	46,431
Total Cost of 236623 Bwamiramira Subcounty	0	26,379	20,051	0	46,431

Subcounty / Town Council / Division: 236624 Kyebando Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	26,511	17,697	0	44,208
Total Cost of Administrative and Support Services	0	26,511	17,697	0	44,208
Total Cost of Governance And Security	0	26,511	17,697	0	44,208
Total Cost of Administration and Management	0	26,511	17,697	0	44,208
Total Cost of 236624 Kyebando Subcounty	0	26,511	17,697	0	44,208

Subcounty / Town Council / Division: 236625 Kasimbi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	24,148	17,261	0	41,409
Total Cost of Administrative and Support Services	0	24,148	17,261	0	41,409
Total Cost of Governance And Security	0	24,148	17,261	0	41,409
Total Cost of Administration and Management	0	24,148	17,261	0	41,409
Total Cost of 236625 Kasimbi Subcounty	0	24,148	17,261	0	41,409

Subcounty / Town Council / Division: 236626 Kabasekende Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 860 Kibaale District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	34,611	19,964	0	54,575
Total Cost of Administrative and Support Services	0	34,611	19,964	0	54,575
Total Cost of Governance And Security	0	34,611	19,964	0	54,575
Total Cost of Administration and Management	0	34,611	19,964	0	54,575
Total Cost of 236626 Kabasekende Subcounty	0	34,611	19,964	0	54,575

Subcounty / Town Council / Division: 236627 Bubango Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	25,800	19,354	0	45,153
Total Cost of Administrative and Support Services	0	25,800	19,354	0	45,153
Total Cost of Governance And Security	0	25,800	19,354	0	45,153
Total Cost of Administration and Management	0	25,800	19,354	0	45,153
Total Cost of 236627 Bubango Subcounty	0	25,800	19,354	0	45,153

Subcounty / Town Council / Division: 236628 Nyamarunda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	32,336	24,935	0	57,271
Total Cost of Administrative and Support Services	0	32,336	24,935	0	57,271
Total Cost of Governance And Security	0	32,336	24,935	0	57,271
Total Cost of Administration and Management	0	32,336	24,935	0	57,271
Total Cost of 236628 Nyamarunda Subcounty	0	32,336	24,935	0	57,271

Subcounty / Town Council / Division: 236629 Kibaale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 860 Kibaale District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	170,889	9,204	0	180,093
Total Cost of Administrative and Support Services	0	170,889	9,204	0	180,093
Total Cost of Governance And Security	0	170,889	9,204	0	180,093
Total Cost of Administration and Management	0	170,889	9,204	0	180,093
Total Cost of 236629 Kibaale Town Council	0	170,889	9,204	0	180,093

Subcounty / Town Council / Division: 236630 Nyamarwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	29,030	33,395	0	62,424
Total Cost of Administrative and Support Services	0	29,030	33,395	0	62,424
Total Cost of Governance And Security	0	29,030	33,395	0	62,424
Total Cost of Administration and Management	0	29,030	33,395	0	62,424
Total Cost of 236630 Nyamarwa Subcounty	0	29,030	33,395	0	62,424

Subcounty / Town Council / Division: 236631 Matale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	31,584	21,098	0	52,682
Total Cost of Administrative and Support Services	0	31,584	21,098	0	52,682
Total Cost of Governance And Security	0	31,584	21,098	0	52,682
Total Cost of Administration and Management	0	31,584	21,098	0	52,682
Total Cost of 236631 Matale Subcounty	0	31,584	21,098	0	52,682

Subcounty / Town Council / Division: 236632 Mugarama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 860 Kibaale District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	34,063	25,546	0	59,609
Total Cost of Administrative and Support Services	0	34,063	25,546	0	59,609
Total Cost of Governance And Security	0	34,063	25,546	0	59,609
Total Cost of Administration and Management	0	34,063	25,546	0	59,609
Total Cost of 236632 Mugarama Subcounty	0	34,063	25,546	0	59,609

Subcounty / Town Council / Division: 257513 Karama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	38,259	21,011	0	59,270
Total Cost of Administrative and Support Services	0	38,259	21,011	0	59,270
Total Cost of Governance And Security	0	38,259	21,011	0	59,270
Total Cost of Administration and Management	0	38,259	21,011	0	59,270
Total Cost of 257513 Karama Subcounty	0	38,259	21,011	0	59,270

Subcounty / Town Council / Division: 273468 Nyamarunda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	94,014	12,385	0	106,400
Total Cost of Administrative and Support Services	0	94,014	12,385	0	106,400
Total Cost of Governance And Security	0	94,014	12,385	0	106,400
Total Cost of Administration and Management	0	94,014	12,385	0	106,400
Total Cost of 273468 Nyamarunda Town Council	0	94,014	12,385	0	106,400

Subcounty / Town Council / Division: 273469 Kyanja

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 860 Kibaale District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	20,992	14,295	0	35,287
Total Cost of Administrative and Support Services	0	20,992	14,295	0	35,287
Total Cost of Governance And Security	0	20,992	14,295	0	35,287
Total Cost of Administration and Management	0	20,992	14,295	0	35,287
Total Cost of 273469 Kayanja	0	20,992	14,295	0	35,287

Subcounty / Town Council / Division: 273470 Kyakazihire

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	26,076	16,214	0	42,290
Total Cost of Administrative and Support Services	0	26,076	16,214	0	42,290
Total Cost of Governance And Security	0	26,076	16,214	0	42,290
Total Cost of Administration and Management	0	26,076	16,214	0	42,290
Total Cost of 273470 Kyakazihire	0	26,076	16,214	0	42,290

VOTE: 860 Kibaale District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	399,604	429,604
District Unconditional Grant Non-Wage	37,259	67,259
District Unconditional Grant Wage	300,345	300,345
Locally Raised Revenues	62,000	62,000
Development Revenues	12,000	0
Locally Raised Revenues	12,000	0
Total Revenues Shares	411,604	429,604
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	300,345	300,345
Non Wage	99,259	129,259
Development Expenditure		
Domestic Development	12,000	0
External Financing	0	0
Total Expenditure	411,604	429,604

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
225204 Monitoring and Supervision of capital work	0	100	0	0	100
Total Cost of Climate Change Mitigation	0	100	0	0	100
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	100	0	0	100
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62	0	0	62
Total Cost of HIV/AIDS Mainstreaming	0	62	0	0	62

VOTE: 860 Kibaale District

Total Cost of Human Capital Development	0	62	0	0	62
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	300,345	0	0	0	300,345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,788	0	0	4,788
221001 Advertising and Public Relations	0	1,138	0	0	1,138
221002 Workshops, Meetings and Seminars	0	3,700	0	0	3,700
221008 Information and Communication Technology Supplies.	0	6,400	0	0	6,400
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	3,941	0	0	3,941
221016 Systems Recurrent costs	0	18,000	0	0	18,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
223005 Electricity	0	12,000	0	0	12,000
227001 Travel inland	0	23,869	0	0	23,869
227004 Fuel, Lubricants and Oils	0	29,060	0	0	29,060
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
Total Cost of Finance and Accounting	300,345	129,097	0	0	429,442
Total Cost of Development Plan Implementation	300,345	129,097	0	0	429,442
Total Cost of Financial Management and Accountability (LG)	300,345	129,259	0	0	429,604
Total Cost of Finance	300,345	129,259	0	0	429,604

VOTE: 860 Kibaale District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	660,111	660,111
District Unconditional Grant Non-Wage	386,621	386,621
District Unconditional Grant Wage	237,490	237,490
Locally Raised Revenues	36,000	36,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	705,363	705,363
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	237,490	237,490
Non Wage	422,621	422,621
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	705,363	705,363

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	387	0	0	387
Total Cost of Climate Change Mitigation	0	387	0	0	387
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	387	0	0	387
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36	0	0	36

VOTE: 860 Kibaale District

Total Cost of HIV/AIDS Mainstreaming	0	36	0	0	36
Total Cost of Human Capital Development	0	36	0	0	36
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211105 Ex-Gratia for Political leaders.	0	158,337	0	0	158,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,145	0	0	8,145
211107 Boards, Committees and Council Allowances	0	112,171	0	0	112,171
221001 Advertising and Public Relations	0	300	0	0	300
221009 Welfare and Entertainment	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	0	7,200
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	5,400	0	0	5,400
227001 Travel inland	0	18,800	0	0	18,800
227004 Fuel, Lubricants and Oils	0	50,140	0	0	50,140
228002 Maintenance-Transport Equipment	0	100	0	0	100
Total Cost of Inspection and Monitoring	0	366,894	0	0	366,894
Key Service Area 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	7,040	5,000	0	12,040
Total for LCIII: Kibaale Town Council	County: Buyanja				5,000
LCII: Maasaza Ward	Allowances for LGPAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
221009 Welfare and Entertainment	0	1,892	2,000	0	3,892
Total for LCIII: Kibaale Town Council	County: Buyanja				2,000
LCII: Maasaza Ward	Welfare - Departments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221011 Printing, Stationery, Photocopying and Binding	0	776	2,000	0	2,776
Total for LCIII:	County:				2,000
LCII:	Office Supplies - Photocopying Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
222001 Information and Communication Technology Services.	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000

VOTE: 860 Kibaale District

LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
227001 Travel inland	0	0	7,000	0	7,000
Total for LCIII:	County:				7,000
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
Total Cost of Compliance and Enforcement Services	0	9,708	20,000	0	29,708
Key Service Area 190004 Regulation and Advisory Services					
211101 General Staff Salaries	237,490	0	0	0	237,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	7,000	0	25,000
Total for LCIII:	County:				7,000
LCII:	Allowances for DSC Members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,000
211107 Boards, Committees and Council Allowances	0	10,996	0	0	10,996
221001 Advertising and Public Relations	0	2,000	4,000	0	6,000
Total for LCIII:	County:				4,000
LCII:	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221009 Welfare and Entertainment	0	5,300	2,700	0	8,000
Total for LCIII: Kibaale Town Council	County: Buyanja				2,700
LCII: Maasaza Ward	Welfare - Departments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,700
221011 Printing, Stationery, Photocopying and Binding	0	900	3,800	0	4,700
Total for LCIII:	County:				3,800
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,800
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,000	1,000	0	2,000
Total for LCIII:	County:				1,000

VOTE: 860 Kibaale District

LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
227001 Travel inland	0	5,000	4,500	0	9,500
Total for LCIII: Kibaale Town Council	County: Buyanja				4,500
LCII: Maasaza Ward	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,500
227004 Fuel, Lubricants and Oils	0	2,000	2,252	0	4,252
Total for LCIII: Kibaale Town Council	County: Buyanja				2,252
LCII: Maasaza Ward	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,252
Total Cost of Regulation and Advisory Services	237,490	45,596	25,252	0	308,338
Total Cost of Governance And Security	237,490	422,199	45,252	0	704,940
Total Cost of Legislation and Oversight	237,490	422,621	45,252	0	705,363
Total Cost of Statutory bodies	237,490	422,621	45,252	0	705,363

VOTE: 860 Kibaale District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,119,787	2,844,801
Programme Conditional Grant - Wage Recurrent	2,518,002	2,066,400
Programme Conditional Grant - Non Wage Recurrent	585,785	762,401
Locally Raised Revenues	16,000	16,000
Development Revenues	1,364,722	1,025,938
Programme Conditional Grant - Development	586,722	305,604
Transitional Conditional Grant - Development	700,000	500,000
Locally Raised Revenues	78,000	0
Other Transfers from Central Government	0	220,335
Total Revenues Shares	4,484,510	3,870,739
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,518,002	2,066,400
Non Wage	601,785	778,401
Development Expenditure		
Domestic Development	1,364,722	1,025,938
External Financing	0	0
Total Expenditure	4,484,510	3,870,739

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221008 Information and Communication Technology Supplies.	0	0	3,300	0	3,300
Total for LCIII: Kibaale Town Council	County: Buyanja				3,300
LCII: Maasaza Ward	ICT - Assorted Computer Accessories	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			3,300
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000

VOTE: 860 Kibaale District

Total for LCIII:	County:	2,000			
LCII:	Office Supplies - Printing and Assorted Stationery	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	2,000		
221014 Bank Charges and other Bank related costs	0	0	500	0	500
Total for LCIII:	County:	500			
LCII:	bank charges	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	500		
227001 Travel inland	0	25,682	22,800	0	48,482
Total for LCIII:	County:	22,800			
LCII:	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	22,800		
227004 Fuel, Lubricants and Oils	0	5,000	11,400	0	16,400
Total for LCIII: Kibaale Town Council	County: Buyanja	11,400			
LCII: Maasaza Ward	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	11,400		
Total Cost of Climate Change Mitigation	0	30,682	40,000	0	70,683
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	2,066,400	0	0	0	2,066,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,660	0	0	6,660
221001 Advertising and Public Relations	0	0	5,000	0	5,000
Total for LCIII:	County:	5,000			
LCII:	Media - Adverts	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	5,000		
221002 Workshops, Meetings and Seminars	0	143,877	40,000	0	183,877
Total for LCIII: Kibaale Town Council	County: Buyanja	40,000			
LCII: Maasaza Ward	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	40,000		
221003 Staff Training	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	3,220	0	0	3,220
221011 Printing, Stationery, Photocopying and Binding	0	10,600	8,000	0	18,600
Total for LCIII: Kibaale Town Council	County: Buyanja	8,000			
LCII: Maasaza Ward	Office Supplies - Assorted Stationery	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	8,000		
221014 Bank Charges and other Bank related costs	0	0	0	0	0

VOTE: 860 Kibaale District

222001 Information and Communication Technology Services.	0	4,000	8,000	0	12,000
Total for LCIII: Kibaale Town Council	County: Buyanja				8,000
LCII: Maasaza Ward	Telecommunication Services - Telecommunication Expenses	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			8,000
224003 Agricultural Supplies and Services	0	0	48,408	0	48,408
Total for LCIII:	County:				28,408
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,809
LCII:	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,599
Total for LCIII: Kibaale Town Council	County: Buyanja				20,000
LCII: Maasaza Ward	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			20,000
227001 Travel inland	0	223,522	61,876	0	285,398
Total for LCIII: Kibaale Town Council	County: Buyanja				61,876
LCII: Maasaza Ward	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			61,876
227004 Fuel, Lubricants and Oils	0	112,000	52,320	0	164,320
Total for LCIII:	County:				52,320
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			52,320
228002 Maintenance-Transport Equipment	0	20,000	5,139	0	25,139
Total for LCIII:	County:				5,139
LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			5,139
312139 Other Structures - Acquisition	0	0	31,000	0	31,000
Total for LCIII:	County:				31,000
LCII:	Kibaale T/C, Hakabanda-Matale, Nyamarunda T/C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		31,000
312229 Other ICT Equipment - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Kibaale Town Council	County: Buyanja				5,000

VOTE: 860 Kibaale District

LCII: Maasaza Ward	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,000		
Total Cost of Farmer mobilisation and sensitisation	2,066,400	533,879	264,743	0	2,865,022
Key Service Area 010074 Vector and disease control					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
224010 Protective Gear	0	0	6,000	0	6,000
Total for LCIII: Kibaale Town Council	County: Buyanja				6,000
LCII: Maasaza Ward	District Head Quarters	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,826	
LCII: Maasaza Ward	District Head Quarters	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	174	
227001 Travel inland	0	34,092	0	0	34,092
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Vector and disease control	0	49,093	6,000	0	55,093
Total Cost of Agro-Industrialization	2,066,400	613,654	310,743	0	2,990,797
Total Cost of Agricultural Extension	2,066,400	613,654	310,743	0	2,990,797
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
221002 Workshops, Meetings and Seminars	0	0	53,908	0	53,908
Total for LCIII:	County:				53,908
LCII:	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	53,908		
227001 Travel inland	0	2,000	71,878	0	73,878
Total for LCIII: Kibaale Town Council	County: Buyanja				71,878
LCII: Maasaza Ward	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	71,878		
227004 Fuel, Lubricants and Oils	0	0	53,908	0	53,908
Total for LCIII: Kibaale Town Council	County: Buyanja				53,908

VOTE: 860 Kibaale District

LCII: Maasaza Ward	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	53,908		
Total Cost of Water for production management systems	0	2,000	179,695	0	181,695
Key Service Area 010059 Post-harvest handling, storage and processing					
226002 Licenses	0	0	500	0	500
Total for LCIII: Kibaale Town Council	County: Buyanja				500
LCII: Maasaza Ward	Licenses - Vehicle Identification Plates	Source: Programme Conditional Grant - Development 101-o/w Production - Development	500		
227001 Travel inland	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	7,814	0	0	7,814
312216 Cycles - Acquisition	0	0	35,000	0	35,000
Total for LCIII: Kibaale Town Council	County: Buyanja				35,000
LCII: Masaza	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 101-o/w Production - Development	35,000		
Total Cost of Post-harvest handling, storage and processing	0	14,314	35,500	0	49,815
Key Service Area 010074 Vector and disease control					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Vector and disease control	0	4,000	0	0	4,000
Key Service Area 010082 Cooperatives Establishment and Management					
227001 Travel inland	0	2,900	0	0	2,900
Total Cost of Cooperatives Establishment and Management	0	2,900	0	0	2,900
Total Cost of Agro-Industrialization	0	23,214	215,195	0	238,410
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
225204 Monitoring and Supervision of capital work	0	100	0	0	100
Total Cost of Environment, Social Health and Safety	0	100	0	0	100
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	100	0	0	100
Total Cost of Agricultural Production	0	23,314	215,195	0	238,510
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					

VOTE: 860 Kibaale District

225204 Monitoring and Supervision of capital work	0	0	20,000	0	20,000
Total for LCIII: Kibaale Town Council	County: Buyanja				20,000
LCII: Maasaza Ward	Monitoring and supervision of Capital works	Source: Transitional Conditional Grant - Development 162-Transitional Development - Production and Marketing Ad Hoc			20,000
227004 Fuel, Lubricants and Oils	0	16,000	30,000	0	46,000
Total for LCIII: Kibaale Town Council	County: Buyanja				30,000
LCII: Maasaza Ward	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 162-Transitional Development - Production and Marketing Ad Hoc			30,000
342111 Land - Acquisition	0	0	450,000	0	450,000
Total for LCIII:	County:				450,000
LCII:	Land Acquisition - Land	Source: Transitional Conditional Grant - Development 162-Transitional Development - Production and Marketing Ad Hoc			450,000
Total Cost of Support to agro-processing & value addition	0	16,000	500,000	0	516,000
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	125,432	0	0	125,432
Total Cost of Parish Development Model Operations	0	125,432	0	0	125,432
Total Cost of Agro-Industrialization	0	141,432	500,000	0	641,432
Total Cost of Agricultural Value Chain Services	0	141,432	500,000	0	641,432
Total Cost of Production and Marketing	2,066,400	778,401	1,025,938	0	3,870,739

VOTE: 860 Kibaale District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,535,440	4,851,225
Programme Conditional Grant - Wage Recurrent	2,527,829	3,818,166
Programme Conditional Grant - Non Wage Recurrent	614,694	640,142
District Unconditional Grant Wage	392,917	392,917
Development Revenues	783,884	1,591,101
Programme Conditional Grant - Development	376,483	1,223,704
District Discretionary Equalisation Development Grant	6,584	9,300
External Financing	400,817	358,097
Total Revenues Shares	4,319,324	6,442,325
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,920,746	4,211,083
Non Wage	614,694	640,142
Development Expenditure		
Domestic Development	383,067	1,233,003
External Financing	400,817	358,097
Total Expenditure	4,319,324	6,442,325

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,211,083	0	0	0	4,211,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,020	0	0	5,020
221001 Advertising and Public Relations	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	kibaale	Media - Adverts	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		2,000

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221002 Workshops, Meetings and Seminars		0	0	9,300	24,194	33,494
Total for LCIII:			County:			29,494
LCII:	DHOS	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 254-Baylor International (Uganda)			2,474
LCII:	DHOs office	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,300
LCII:	DHOs office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)			15,000
LCII:	DHOs ofice	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			2,720
Total for LCIII: Kibaale Town Council			County: Buyanja			4,000
LCII: Masaza	DHO	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 254-Baylor International (Uganda)			4,000
221008 Information and Communication Technology Supplies.		0	1,400	0	0	1,400
221009 Welfare and Entertainment		0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	1,200	2,200
Total for LCIII:			County:			1,200
LCII:	dhos	Office Supplies - Assorted Materials and Consumables	Source: External Financing 254-Baylor International (Uganda)			1,200
222001 Information and Communication Technology Services.		0	0	1,400	0	1,400
Total for LCIII: Kibaale Town Council			County: Buyanja			1,400
LCII: Masaza	DHOs office	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,400
223006 Water		0	1,630	0	0	1,630
227001 Travel inland		0	20,196	35,439	332,703	388,338
Total for LCIII:			County:			356,553
LCII:	DHO office	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			28,850
LCII:	DHO Office	Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)			1,500
LCII:	DHOs	Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)			2,400

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LCII:	DHOs office	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria	9,372		
LCII:	DHOs office	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	97,431		
LCII:	DHOs office	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	217,000		
Total for LCIII: Kibaale Town Council		County: Buyanja		11,589		
LCII: Masaza	DHO	Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)	1,000		
LCII: Masaza	DHOs office	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,589		
LCII: Masaza	DHOs office	Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)	4,000		
227004 Fuel, Lubricants and Oils		0	4,195	22,906	0	27,101
Total for LCIII:		County:		6,906		
LCII:	DHOs office	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,906		
Total for LCIII: Kibaale Town Council		County: Buyanja		16,000		
LCII: Masaza	DHOs office	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	16,000		
228001 Maintenance-Buildings and Structures		0	0	97,000	0	97,000
Total for LCIII:		County:		97,000		
LCII:	Bubango HC II	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	97,000		
228002 Maintenance-Transport Equipment		0	8,820	0	0	8,820
263308 Sector Conditional Grant (Non-Wage)		0	580,106	0	0	580,106
Total for LCIII: Bubango Subcounty		County: Buyanja		61,157		
LCII: Bubango	Maisuka HC III	MAISUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,585		
LCII: Bubango	Maisuka HC III	MAISUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,780		
LCII: Kigujju	Bubango HC II	Bubango Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,793		
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		46,496		
LCII: Bujogoro	Nyamarunda HC III	Nyamuranda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,911		
LCII: Bujogoro	Nyamarunda HC III	Nyamuranda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,585		

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Total for LCIII: Mugarama Subcounty		County: Buyanja		50,425
LCII: Mugarama	Mugarama HC III	MUGARAMA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,585
LCII: Mugarama	Mugarama HC III	MUGARAMA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,840
Total for LCIII: Missing Subcounty		County: Missing County		422,028
LCII: Missing Parish	Kasimbi HC III	Kasimbi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,585
LCII: Missing Parish	Kasimbi HC III	Kasimbi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,549
LCII: Missing Parish	Kibaale HC IV	KIBAALÉ HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	137,926
LCII: Missing Parish	Kibaale HC IV	KIBAALÉ HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	68,410
LCII: Missing Parish	Kyebando HC III	KYEBANDO HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,585
LCII: Missing Parish	Kyebando HC III	KYEBANDO HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,037
LCII: Missing Parish	Matale HC III	MATALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,585
LCII: Missing Parish	Matale HC III	MATALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,623
LCII: Missing Parish	Nyamarwa HC III	NYAMARWA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,090
LCII: Missing Parish	Nyamarwa HC III	NYAMARWA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,585
LCII: Missing Parish	St Denis Nsonga	ST DENIS NSONGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,444
LCII: Missing Parish	St Luke Bujuni HC III	ST LUKE BUJUNI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,887
LCII: Missing Parish	St Luke Bujuni HC III	ST LUKE BUJUNI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,722
312139 Other Structures - Acquisition		0	0	287,343
Total for LCIII:		County:		287,343
LCII:	DHOs Office	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	85,548

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LCII:	Kasimbi HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			60,109
LCII:	Matale HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			90,164
LCII:	Nyamarunda HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			51,522
312299 Other Machinery and Equipment- Acquisition		0	0	777,616	0	777,616
Total for LCIII:		County:				759,616
LCII:	Kasimbi HC III	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			231,849
LCII:	Kibaale HC IV	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			125,809
LCII:	Maisuka HC III	Value addition equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			31,000
LCII:	Matale HC III	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			249,882
LCII:	Nyamarunda HC III	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			121,077
Total for LCIII: Kibaale Town Council		County: Buyanja				18,000
LCII: Masaza	Kibaale HC IV	Value addition equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,000
Total Cost of Primary Health care services		4,211,083	625,766	1,233,003	358,097	6,427,949
Total Cost of Human Capital Development		4,211,083	625,766	1,233,003	358,097	6,427,949
Total Cost of Primary HealthCare		4,211,083	625,766	1,233,003	358,097	6,427,949
Service Area 30 Health Management and Supervision						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
225204 Monitoring and Supervision of capital work	0	50	0	0	50
Total Cost of Environment, Social Health and Safety	0	50	0	0	50
Key Service Area 000090 Climate Change Adaptation					
225204 Monitoring and Supervision of capital work	0	50	0	0	50
Total Cost of Climate Change Adaptation	0	50	0	0	50

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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	100	0	0	100
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 320135 Sanitation and hygiene Services					
227001 Travel inland	0	4,900	0	0	4,900
227004 Fuel, Lubricants and Oils	0	8,376	0	0	8,376
Total Cost of Sanitation and hygiene Services	0	13,276	0	0	13,276
Total Cost of Human Capital Development	0	14,276	0	0	14,276
Total Cost of Health Management and Supervision	0	14,376	0	0	14,376
Total Cost of Health	4,211,083	640,142	1,233,003	358,097	6,442,325

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,449,354	8,593,702
Programme Conditional Grant - Wage Recurrent	3,989,908	7,146,560
Programme Conditional Grant - Non Wage Recurrent	1,251,324	1,237,019
District Unconditional Grant Non-Wage	3,600	3,600
District Unconditional Grant Wage	160,547	160,547
Locally Raised Revenues	28,975	28,975
Other Transfers from Central Government	15,000	17,000
Development Revenues	1,861,670	849,137
Transitional Conditional Grant - Development	600,000	0
Programme Conditional Grant - Development	1,001,220	523,651
District Discretionary Equalisation Development Grant	230,450	325,486
External Financing	30,000	0
Total Revenues Shares	7,311,024	9,442,839
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,150,455	7,307,107
Non Wage	1,298,899	1,286,594
Development Expenditure		
Domestic Development	1,831,670	849,137
External Financing	30,000	0
Total Expenditure	7,311,024	9,442,839

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

Service Area 10 Pre-Primary and Primary Education

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	29	0	0	29
Total Cost of HIV/AIDS Mainstreaming	0	1,029	0	0	1,029

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Key Service Area 320162 Capitation (Primary)

211101 General Staff Salaries		3,581,912	0	0	0	3,581,912
263308 Sector Conditional Grant (Non-Wage)		0	649,630	0	0	649,630
Total for LCIII: Bwamiramira Subcounty		County: Buyanja				45,620
LCII: Kibaali	kASAMBYA PARENTS PS	KASAMBYA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,950
LCII: Kibingo	St.Peters PS	St. Peters Kibingo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,030
LCII: Kikaada	ST LWANGA PS	ST. LWANGA KIKAADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,430
LCII: Kiribanga	Kigaaza PS	KIGAAZA JUNIOR SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,210
Total for LCIII: Kasimbi Subcounty		County: Buyanja				33,300
LCII: Kasozi	KASIMBI PS	KASIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,830
LCII: Kihebeba	BUHANDA PS	BUHANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,470
Total for LCIII: Kabasekende Subcounty		County: Buyanja				30,510
LCII: Bukonda	Bukonda PS	BUKONDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,610
LCII: Kabasekende	KABASEKENDE PS	KABASEKENDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,690
LCII: Nyamugura	NYAMUGURA PS	NYAMUGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,210
Total for LCIII: Bubango Subcounty		County: Buyanja				22,200
LCII: Bubango	BUBANGO PS	BUBANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,630
LCII: Kigujju	ST KIZITO PS	ST. KIZITO P. S. KIGUJJU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,570
Total for LCIII: Nyamarunda Subcounty		County: Buyanja				114,870
LCII: Bujogoro	Bujogoro PS	BUJUGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,970
LCII: Bujogoro	KABAALE PS	KABAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,410
LCII: Kibogo	Kibogo PS	KIBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,510

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LCII: Kyanyi	KYANYI PS	KYANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,350
LCII: Nyamarunda	KIBEEDI PS	KIBEEDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,150
LCII: Nyamarunda	NYAMARUNDA PS	NYAMARUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,110
LCII: Nyamarunda	ST PETERS BURONZI PS	ST. PETERS BURONZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,370
Total for LCIII: Nyamarwa Subcounty		County: Buyanja		53,740
LCII: Igoza	KABASARA PS	KABASARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,010
LCII: Igoza	KITOVU PS	KITOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,190
LCII: Kamondo	Mitujju PS	MITUJJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,810
LCII: Kyakatwanga	BUJERU PS	BUJERU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,430
LCII: Nyamarwa	BUBAMBA PS	BUBAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Nyamarwa	Nyamarwa PS	NYAMARWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
Total for LCIII: Matale Subcounty		County: Buyanja		50,870
LCII: Karangara	Kitoma PS	KITOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030
LCII: Karangara	RWABYOMA PS	RWABYOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Kitaba	Igayaza PS	IGAYAZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,450
LCII: Kitaba	ST JUDE	ST. JUDE KITABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,190
LCII: Kitengeto	KITENGOTO PS	KITENGETO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
Total for LCIII: Mugarama Subcounty		County: Buyanja		60,070
LCII: Imara	MARONGO PS	MARONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,690
LCII: Kezimbira	Kyengabi PS	KYENGABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,770

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LCII: Kituuma	KIKUUBA PS	KIKUUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,690
LCII: Kituuma	Muhangi PS	MUHANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,190
LCII: Mugarama	NYABURUNGI PS	NYABURUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,730
Total for LCIII: Karama Subcounty		County: Buyanja		47,970
LCII: Kitutu	KITUTU PARENTS PS	KITUTU PARENT SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,550
LCII: Kitutu	ST JUDE PS	ST. JUDE P.S KITUTU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,130
LCII: Nkenda	KARAMA PS	KARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,290
Total for LCIII: Missing Subcounty		County: Missing County		190,480
LCII: Missing Parish	BUCUUHYA PS	BUCUUHYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,210
LCII: Missing Parish	BUJUNI BOYS PS	BUJUNI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,960
LCII: Missing Parish	BUJUNI BOYS PS	BUJUNI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,211
LCII: Missing Parish	Buseesa PS	BUSEESA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,590
LCII: Missing Parish	BWIKYA ISLAMIC COMMUNITY SCHOOL	BWIKYA ISLAMIC COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,410
LCII: Missing Parish	KAHYORO PS	KAHYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,310
LCII: Missing Parish	KAJUMA PS	KAJUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,830
LCII: Missing Parish	KAYANJA PARENTS PS	KAYANJA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,290
LCII: Missing Parish	KIKANGARA PS	Kikangara Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,670
LCII: Missing Parish	KIRIIKA PS	KIRIIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,170
LCII: Missing Parish	KISAALIZI PS	KISAALIZI BINAMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,710

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LCII: Missing Parish	Kisojo PS	KISOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,490		
LCII: Missing Parish	KIYANJA PS	KIYANJA MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,550		
LCII: Missing Parish	Kyamukubirwa PS	KYAMUKUBIRWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,250		
LCII: Missing Parish	MUTAGATA PS	MUTAGATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,830		
Total Cost of Capitation (Primary)		3,581,912	649,630	0	0	4,231,542
Total Cost of Human Capital Development		3,581,912	650,659	0	0	4,232,571
Total Cost of Pre-Primary and Primary Education		3,581,912	650,659	0	0	4,232,571
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
211101 General Staff Salaries		3,564,649	0	0	0	3,564,649
228001 Maintenance-Buildings and Structures		0	64,645	0	0	64,645
263308 Sector Conditional Grant (Non-Wage)		0	301,280	0	0	301,280
Total for LCIII: Kyebando Subcounty		County: Buyanja				44,320
LCII: Kayanja	BUYANJA SS	BUYANJA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	44,320		
Total for LCIII: Kabasekende Subcounty		County: Buyanja				115,400
LCII: Bukonda	BWAMIRAMIRA COMMUNITY SCHOOL	BWAMIRAMIRA COMMUNITY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	63,140		
LCII: Kabasekende	KISAALIZI PARENTS SSS	KISAALIZI PARENTS SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	52,260		
Total for LCIII: Nyamarunda Subcounty		County: Buyanja				78,580
LCII: Nyamarunda	ST KIZITO SS KIBEDI	ST KIZITO SS KIBEDI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	78,580		
Total for LCIII: Missing Subcounty		County: Missing County				62,980
LCII: Missing Parish	NYAMARWA SS	NYAMARWA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	62,980		
Total Cost of Capitation (Secondary)		3,564,649	365,925	0	0	3,930,574
Total Cost of Human Capital Development		3,564,649	365,925	0	0	3,930,574

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Total Cost of Secondary Education	3,564,649	365,925	0	0	3,930,574
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area 000090 Climate Change Adaptation

225204 Monitoring and Supervision of capital work	0	100	0	0	100
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Total Cost of Climate Change Adaptation	0	100	0	0	100
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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	100	0	0	100
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Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

211101 General Staff Salaries	160,547	0	0	0	160,547
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,596	0	0	7,596
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221001 Advertising and Public Relations	0	5,001	0	0	5,001
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221002 Workshops, Meetings and Seminars	0	9,400	0	0	9,400
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221008 Information and Communication Technology Supplies.	0	2,800	0	0	2,800
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221009 Welfare and Entertainment	0	1,400	0	0	1,400
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221011 Printing, Stationery, Photocopying and Binding	0	4,003	0	0	4,003
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221012 Small Office Equipment	0	100	0	0	100
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221017 Membership dues and Subscription fees.	0	200	0	0	200
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222001 Information and Communication Technology Services.	0	200	0	0	200
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225204 Monitoring and Supervision of capital work	0	9,528	0	0	9,528
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227001 Travel inland	0	25,634	0	0	25,634
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227004 Fuel, Lubricants and Oils	0	28,391	0	0	28,391
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228001 Maintenance-Buildings and Structures	0	86,891	0	0	86,891
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228002 Maintenance-Transport Equipment	0	20,679	0	0	20,679
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Total Cost of Inspection and Monitoring	160,547	201,823	0	0	362,370
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Key Service Area 000063 Quality Assurance Systems

221001 Advertising and Public Relations	0	740	0	0	740
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VOTE: 860 Kibaale District

221008 Information and Communication Technology Supplies.	0	2,410	0	0	2,410
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	350	0	0	350
221017 Membership dues and Subscription fees.	0	464	0	0	464
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	7,071	0	0	7,071
227004 Fuel, Lubricants and Oils	0	6,868	0	0	6,868
228002 Maintenance-Transport Equipment	0	1,784	0	0	1,784
Total Cost of Quality Assurance Systems	0	23,687	0	0	23,687
Key Service Area 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500
Total for LCIII:	County:				1,500
LCII:	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,500
225203 Appraisal and Feasibility Studies for Capital Works	0	0	7,834	0	7,834
Total for LCIII: Kasimbi Subcounty	County: Buyanja				2,611
LCII: Kihebeba	Buhanda	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,611
Total for LCIII: Nyamarunda Subcounty	County: Buyanja				5,222
LCII: Bujogoro	Kabale	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,611
LCII: Kyanyi	Kyanyi	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,611
225204 Monitoring and Supervision of capital work	0	0	17,181	0	17,181
Total for LCIII: Kasimbi Subcounty	County: Buyanja				5,727
LCII: Kihebeba	Buhanda	Monitoring and supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,727
Total for LCIII: Nyamarunda Subcounty	County: Buyanja				5,727
LCII: Kyanyi	Kyanyi	Monitoring and supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,727
Total for LCIII: Matale Subcounty	County: Buyanja				5,727

VOTE: 860 Kibaale District

LCII: Kitengeto	Kitengeto	Monitoring and supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,727
227004 Fuel, Lubricants and Oils		0	0	6,027
Total for LCIII: Kasimbi Subcounty		County: Buyanja		2,000
LCII: Kihebeba	Buhanda	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		4,000
LCII: Bujogoro	Kabale	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
LCII: Kyanyi	Kyanyi	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
Total for LCIII: Kibaale Town Council		County: Buyanja		27
LCII: Maasaza Ward		Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27
312121 Non-Residential Buildings - Acquisition		0	0	635,416
Total for LCIII: Kasimbi Subcounty		County: Buyanja		116,101
LCII: Kihebeba	Buhanda	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	116,101
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		160,600
LCII: Bujogoro	Kabaale	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	44,499
LCII: Kyanyi	Kyanyi	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	116,101
Total for LCIII: Nyamarwa Subcounty		County: Buyanja		118,974
LCII: Igoza	Kabasara	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,974
LCII: Igoza	Kitovu	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	110,001
Total for LCIII: Matale Subcounty		County: Buyanja		116,101
LCII: Kitengeto	Kitengeto	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	116,101
Total for LCIII: Mugarama Subcounty		County: Buyanja		110,001
LCII: Kezimbira	Kyengabi	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	110,001
Total for LCIII: Karama Subcounty		County: Buyanja		4,665
LCII: Nkenda	Bwikya Islamic	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,665

VOTE: 860 Kibaale District

Total for LCIII: Kyakazihire		County: Buyanja		8,974	
LCII: Maisuka	Maisuka	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,974	
312139 Other Structures - Acquisition		0	0	109,020	109,020
Total for LCIII: Kabasekende Subcounty		County: Buyanja		2,225	
LCII: Kabasekende	Kabasekende	Other Structures - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,225	
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		34,115	
LCII: Bujogoro	Kabale	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,115	
Total for LCIII: Nyamarwa Subcounty		County: Buyanja		2,225	
LCII: Igoza	Kabasara	Other Structures - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,225	
Total for LCIII: Matale Subcounty		County: Buyanja		34,115	
LCII: Kitengeto	Kitengeto	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,115	
Total for LCIII: Karama Subcounty		County: Buyanja		2,225	
LCII: Nkenda		Other Structures - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,225	
Total for LCIII: Kyakazihire		County: Buyanja		34,115	
LCII: Maisuka	Maisuka	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,115	
312235 Furniture and Fittings - Acquisition		0	0	72,160	72,160
Total for LCIII: Kasimbi Subcounty		County: Buyanja		5,280	
LCII: Kihebeba	Buhandu	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,280	
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		5,280	
LCII: Kyanyi	Kyanyi	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,280	
Total for LCIII: Kibaale Town Council		County: Buyanja		56,320	
LCII: Maasaza Ward	Kibaale District Head QTRS	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	56,320	
Total for LCIII: Mugarama Subcounty		County: Buyanja		5,280	
LCII: Kezimbira	Kyengabi	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,280	
Total Cost of Assets and Facilities Management		0	0	849,137	849,137

Key Service Area 320038 Sports Development and Oversight

VOTE: 860 Kibaale District

221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	10,990	0	0	10,990
221010 Special Meals and Drinks	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,560	0	0	1,560
221017 Membership dues and Subscription fees.	0	1,600	0	0	1,600
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment	0	850	0	0	850
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Human Capital Development	160,547	265,510	849,137	0	1,275,193
Total Cost of Education&Sports Management and Inspection	160,547	265,610	849,137	0	1,275,293
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,900	0	0	2,900
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Special Needs Education	0	4,400	0	0	4,400
Total Cost of Human Capital Development	0	4,400	0	0	4,400
Total Cost of Special Needs Education	0	4,400	0	0	4,400
Total Cost of Education	7,307,107	1,286,594	849,137	0	9,442,839

VOTE: 860 Kibaale District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,495,334	1,495,334
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	276,642	276,642
Other Transfers from Central Government	218,692	218,692
Development Revenues	650,000	500,000
Transitional Conditional Grant - Development	650,000	500,000
Total Revenues Shares	2,145,334	1,995,334
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	276,642	276,642
Non Wage	1,218,692	1,218,692
Development Expenditure		
Domestic Development	650,000	500,000
External Financing	0	0
Total Expenditure	2,145,334	1,995,334

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
225204 Monitoring and Supervision of capital work	0	0	480	0	480
Total for LCIII: Kibaale Town Council	County: Buyanja				480
LCII: Maasaza Ward	Kibaale District Head Quarters	Environmental ,Social and Healthy supervision activities undertaken	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		480
Total Cost of Environment, Social Health and Safety		0	0	480	0
Key Service Area 000090 Climate Change Adaptation					
225204 Monitoring and Supervision of capital work	0	0	480	0	480

VOTE: 860 Kibaale District

Total for LCIII: Kibaale Town Council		County: Buyanja			480
LCII: Maasaza Ward	Kibaale District Head Qtrs	Climate adaptation interventions undertaken	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		480
Total Cost of Climate Change Adaptation		0	0	480	0
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	960	0
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
211101 General Staff Salaries		276,642	0	0	276,642
223005 Electricity		0	0	2,000	2,000
Total for LCIII: Kibaale Town Council		County: Buyanja			2,000
LCII: Maasaza Ward		Electricity - Utility Bills (Offices)	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		2,000
223006 Water		0	0	600	600
Total for LCIII: Kibaale Town Council		County: Buyanja			600
LCII: Maasaza Ward	Kibaale District Head Quarters	Water - Utility Bills	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		600
224010 Protective Gear		0	0	10,500	10,500
Total for LCIII: Kibaale Town Council		County: Buyanja			10,500
LCII: Maasaza Ward		Protective Gear - Personal Protective Equipment	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		10,500
225202 Environment Impact Assessment for Capital Works		0	0	3,000	3,000
Total for LCIII: Kibaale Town Council		County: Buyanja			3,000
LCII: Maasaza Ward		Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		3,000
225204 Monitoring and Supervision of capital work		0	0	19,000	19,000
Total for LCIII: Kibaale Town Council		County: Buyanja			19,000
LCII: Maasaza Ward		Monitoring and Supervision of District Roads	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		19,000
227001 Travel inland		0	0	9,500	9,500
Total for LCIII: Kibaale Town Council		County: Buyanja			9,500
LCII: Maasaza Ward		Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		9,500
227004 Fuel, Lubricants and Oils		0	0	18,045	18,045
Total for LCIII: Kibaale Town Council		County: Buyanja			18,045

VOTE: 860 Kibaale District

LCII: Maasaza Ward		Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	18,045
228002 Maintenance-Transport Equipment		0	95,283 25,000 0	120,283
Total for LCIII: Kibaale Town Council		County: Buyanja		25,000
LCII: Maasaza Ward	District Head Quarters	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0 91,870 0	91,870
Total for LCIII: Kibaale Town Council		County: Buyanja		91,870
LCII: Maasaza Ward		Machinery and Equipment - Assorted Equipment	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	91,870
228004 Maintenance-Other Fixed Assets		0	904,717 10,212 0	914,929
Total for LCIII: Kibaale Town Council		County: Buyanja		10,212
LCII: Maasaza Ward		Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	10,212
263402 Transfer to Other Government Units		0	218,692 0 0	218,692
Total for LCIII: Kibaale Town Council		County: Buyanja		218,692
LCII: Maasaza Ward	District Head Qtrs	Transfer to other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	218,692
312131 Roads and Bridges - Acquisition		0	0 309,313 0	309,313
Total for LCIII: Kibaale Town Council		County: Buyanja		309,313
LCII: Maasaza Ward	Kibaale District Head Quarters	Roads and Bridges - Open and Grade	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	309,313
Total Cost of Road Rehabilitation		276,642	1,218,692 499,040 0	1,994,374
Total Cost of Integrated Transport Infrastructure And Services		276,642	1,218,692 499,040 0	1,994,374
Total Cost of Community Access Roads		276,642	1,218,692 500,000 0	1,995,334
Total Cost of Roads and Engineering		276,642	1,218,692 500,000 0	1,995,334

VOTE: 860 Kibaale District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	132,268	133,598
District Unconditional Grant Wage	58,022	58,022
Programme Conditional Grant - Non Wage Recurrent	74,246	75,576
Development Revenues	1,137,947	1,453,412
Programme Conditional Grant - Development	813,132	838,597
Transitional Conditional Grant - Development	324,815	614,815
Total Revenues Shares	1,270,215	1,587,010
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	58,022	58,022
Non Wage	74,246	75,576
Development Expenditure		
Domestic Development	1,137,947	1,453,412
External Financing	0	0
Total Expenditure	1,270,215	1,587,010

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

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
211101 General Staff Salaries	58,022	0	0	0	58,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	24,000	0	24,000
Total for LCIII: Kibaale Town Council	County: Buyanja				24,000
LCII: Masaza	Kibaale Hqtrs	Contract Staff	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc		24,000
221001 Advertising and Public Relations	0	0	3,000	0	3,000
Total for LCIII: Kibaale Town Council	County: Buyanja				3,000

VOTE: 860 Kibaale District

LCII: Maasaza Ward	Kibaale Hqtrs	Media - Announcements	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc			3,000
221002 Workshops, Meetings and Seminars		0	15,133	0	0	15,133
221009 Welfare and Entertainment		0	1,601	2,000	0	3,601
Total for LCIII: Kibaale Town Council		County: Buyanja				2,000
LCII: Masaza	Kibaale Hqtrs	Welfare - Assorted Welfare Items	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc			2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	2,000	12,000	0	14,000
Total for LCIII: Kibaale Town Council		County: Buyanja				12,000
LCII: Maasaza Ward	Kibaale Hqtrs	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,000
223005 Electricity		0	400	0	0	400
223006 Water		0	200	0	0	200
225101 Consultancy Services		0	0	23,000	0	23,000
Total for LCIII: Kyebando Subcounty		County: Buyanja				5,000
LCII: Kiyanja	Kabuhuna	Consultancy - Annual Technical Support	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc			5,000
Total for LCIII: Kibaale Town Council		County: Buyanja				18,000
LCII: Maasaza Ward	All subcounties	Consultancy- Research Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			18,000
225201 Consultancy Services-Capital		0	0	18,000	0	18,000
Total for LCIII: Kibaale Town Council		County: Buyanja				18,000
LCII: Maasaza Ward	06 subcounties	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			18,000
225202 Environment Impact Assessment for Capital Works		0	0	4,136	0	4,136
Total for LCIII: Kibaale Town Council		County: Buyanja				4,136
LCII: Masaza	All subcounties	Environmental Impact Assessment - Field Expenses	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc			4,136
225204 Monitoring and Supervision of capital work		0	19,715	76,864	0	96,579
Total for LCIII: Kibaale Town Council		County: Buyanja				76,864
LCII: Maasaza Ward	All subcounties	Monitoring of capital works	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc			76,864
227001 Travel inland		0	20,122	14,815	0	34,937
Total for LCIII: Kyebando Subcounty		County: Buyanja				14,815

VOTE: 860 Kibaale District

LCII: Kiyanja	Kabuhuna	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
227004 Fuel, Lubricants and Oils		0	6,006 16,000 0	22,006
Total for LCIII: Kibaale Town Council		County: Buyanja		16,000
LCII: Maasaza Ward	Kibaale Hqtrs	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	16,000
228002 Maintenance-Transport Equipment		0	7,200 8,000 0	15,200
Total for LCIII: Kibaale Town Council		County: Buyanja		8,000
LCII: Maasaza Ward	Kibaale Hqtrs	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	8,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0 1,240,944 0	1,240,944
Total for LCIII: Bwamiramira Subcounty		County: Buyanja		41,000
LCII: Kahyoro	Kyakasengura	Drilling of Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
LCII: Kibaali	Kasambya	Shallow well construction	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	9,000
LCII: Kikaada	Kyakawali	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Kyebando Subcounty		County: Buyanja		353,347
LCII: Kisalizi	Kyakyarwa	Drilling of Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
LCII: Kiyanja	Kabuhuna	Construction of Water Supply System	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	326,347
Total for LCIII: Kasimbi Subcounty		County: Buyanja		15,000
LCII: Kasozi	Kyembogo	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kicunda	Kicunda	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kihebeba	Kihebeba Primary School	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Kabasekende Subcounty		County: Buyanja		50,000
LCII: Bukonda	Bwamiramira Community Secondary School	Construction of lined pit latrine	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000
LCII: Kabasekende	Kabasekende Primary School	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000

VOTE: 860 Kibaale District

LCII: Rwamagando	Rwamagando	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Bubango Subcounty		County: Buyanja		14,000
LCII: Bubango	Bubango Matrys Shirine	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Rweega	Birisigara	Shallow Well Construction	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	9,000
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		5,000
LCII: Bujogoro	Kitooga	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Kibaale Town Council		County: Buyanja		27,000
LCII: Masaza		Drilling of Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
Total for LCIII: Nyamarwa Subcounty		County: Buyanja		57,597
LCII: Igoza	Igoza	Drilling of Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
LCII: Igoza	Itomero	Drilling of Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
LCII: Nyamarwa	Hakabale	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,597
Total for LCIII: Matale Subcounty		County: Buyanja		575,306
LCII: Kaisekenkere	Hakasalaba	Construction of Hakasalaba water supply system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	440,000
LCII: Kaisekenkere	Hakasalaba	Construction of hakasalaba Water supply	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	50,000
LCII: Kaisekenkere	Hakasalaba	Construction of Water Supply System	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	76,306
LCII: Kitaba	Igayaza	Shallow well Construction	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	9,000
Total for LCIII: Mugarama Subcounty		County: Buyanja		37,000
LCII: Imara	Kikedi	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kezimbira	Buroro A	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kezimbira	Kyengabi Primary School	Drilling of Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
Total for LCIII: Nyamarunda Town Council		County: Buyanja		13,694

VOTE: 860 Kibaale District

LCII: Kitonezi Ward	Kitonezi	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,347
LCII: Nyamarunda Ward	Kahara	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
LCII: Nyamarunda Ward	Kidindo	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,347
Total for LCIII: Kayanja		County: Buyanja				14,000
LCII: Kayanja	Katwetwe	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
LCII: Wantema	Wantema B	Shallow well construction	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc			9,000
Total for LCIII: Kyakazihire		County: Buyanja				38,000
LCII: Kyakazihire	Kyakazihire	Fencing of Kyakazihire water supply	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc			38,000
342111 Land - Acquisition		0	0	10,653	0	10,653
Total for LCIII: Kyebando Subcounty		County: Buyanja				10,653
LCII: Kiyanja	Kabuhuna	Land Acquisition - Land	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc			10,653
Total Cost of Climate Change Adaptation		58,022	75,376	1,453,412	0	1,586,810
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		58,022	75,376	1,453,412	0	1,586,810
Programme 12 Human Capital Development						
Key Service Area 000016 Environment, Social Health and Safety						
225204 Monitoring and Supervision of capital work		0	200	0	0	200
Total Cost of Environment, Social Health and Safety		0	200	0	0	200
Total Cost of Human Capital Development		0	200	0	0	200
Total Cost of Rural Water Supply and Sanitation		58,022	75,576	1,453,412	0	1,587,010
Total Cost of Water		58,022	75,576	1,453,412	0	1,587,010

VOTE: 860 Kibaale District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	385,412	647,027
District Unconditional Grant Non-Wage	25,000	25,000
District Unconditional Grant Wage	266,628	501,499
Locally Raised Revenues	25,347	15,347
Other Transfers from Central Government	38,000	38,000
Programme Conditional Grant - Non Wage Recurrent	30,437	67,181
Total Revenues Shares	385,412	647,027
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	266,628	501,499
Non Wage	118,784	145,528
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	385,412	647,027

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

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
225204 Monitoring and Supervision of capital work	0	100	0	0	100
Total Cost of Environment, Social Health and Safety	0	100	0	0	100
Key Service Area 000090 Climate Change Adaptation					
225204 Monitoring and Supervision of capital work	0	100	0	0	100
Total Cost of Climate Change Adaptation	0	100	0	0	100
Key Service Area 140038 Environmental Safeguards					
211101 General Staff Salaries	501,499	0	0	0	501,499

VOTE: 860 Kibaale District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,332	0	0	11,332
221002 Workshops, Meetings and Seminars	0	27,735	0	0	27,735
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	6,298	0	0	6,298
221012 Small Office Equipment	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	300	0	0	300
223005 Electricity	0	200	0	0	200
223006 Water	0	200	0	0	200
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
227001 Travel inland	0	31,452	0	0	31,452
227004 Fuel, Lubricants and Oils	0	44,691	0	0	44,691
228002 Maintenance-Transport Equipment	0	7,120	0	0	7,120
Total Cost of Environmental Safeguards	501,499	138,528	0	0	640,027
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	501,499	138,728	0	0	640,227
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	1,785	0	0	1,785
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Physical Planning	0	6,785	0	0	6,785
Total Cost of Sustainable Urbanisation And Housing	0	6,785	0	0	6,785
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15	0	0	15
Total Cost of HIV/AIDS Mainstreaming	0	15	0	0	15
Total Cost of Human Capital Development	0	15	0	0	15
Total Cost of Natural Resources Management	501,499	145,528	0	0	647,027
Total Cost of Natural Resources	501,499	145,528	0	0	647,027

VOTE: 860 Kibaale District

VOTE: 860 Kibaale District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	265,093	277,177
Programme Conditional Grant - Non Wage Recurrent	39,153	0
District Unconditional Grant Non-Wage	19,377	19,377
District Unconditional Grant Wage	190,592	190,592
Locally Raised Revenues	15,971	10,971
Programme Conditional Grant - Non Wage Recurrent	0	56,237
Development Revenues	200,643	200,643
Other Transfers from Central Government	200,643	200,643
Total Revenues Shares	465,736	477,820
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	190,592	190,592
Non Wage	74,501	86,585
Development Expenditure		
Domestic Development	200,643	200,643
External Financing	0	0
Total Expenditure	465,736	477,820

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
225204 Monitoring and Supervision of capital work	0	100	0	0	100
Total Cost of Environment, Social Health and Safety	0	100	0	0	100
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	100	0	0	100
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	190,592	0	0	0	190,592

VOTE: 860 Kibaale District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,977	0	0	3,977
211107 Boards, Committees and Council Allowances	0	16,746	0	0	16,746
221002 Workshops, Meetings and Seminars	0	3,200	8,000	0	11,200
Total for LCIII: Kibaale Town Council	County: Buyanja				8,000
LCII: Maasaza Ward	District Head Quarters	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)		8,000
221009 Welfare and Entertainment		0	501	0	0
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0
222001 Information and Communication Technology Services.		0	1,200	0	0
223001 Property Management Expenses		0	280	0	0
224003 Agricultural Supplies and Services		0	0	150,431	0
Total for LCIII: Kibaale Town Council	County: Buyanja				150,431
LCII: Maasaza Ward	District Head Quarters	Agricultural Supplies - Seedlings	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)		150,431
227001 Travel inland		0	40,891	42,212	0
Total for LCIII: Kibaale Town Council	County: Buyanja				42,212
LCII: Maasaza Ward	District Head Quarters	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)		11,300
LCII: Maasaza Ward	District Head Quarters	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)		30,912
227004 Fuel, Lubricants and Oils		0	2,000	0	0
263402 Transfer to Other Government Units		0	16,871	0	0
Total for LCIII: Bwamiramira Subcounty	County: Buyanja				1,205
LCII: Kibaali	Lower Local Governments	Transfers to other Government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		1,205
Total for LCIII: Kyebando Subcounty	County: Buyanja				1,205
LCII: Kisalizi	Lower Local Governments	Transfers to other Government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		1,205
Total for LCIII: Kasimbi Subcounty	County: Buyanja				1,205
LCII: Kasozi	Lower Local Governments	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		1,205
Total for LCIII: Kabasekende Subcounty	County: Buyanja				1,205
LCII: Bukonda	Lower Local Governments	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		1,205

VOTE: 860 Kibaale District

Total for LCIII: Bubango Subcounty		County: Buyanja			1,205
LCII: Bubango	LLGs	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		1,205
Total for LCIII: Nyamarunda Subcounty		County: Buyanja			1,205
LCII: Bujogoro	LLGs	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		1,205
Total for LCIII: Kibaale Town Council		County: Buyanja			1,205
LCII: Maasaza Ward	LLG	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		1,205
Total for LCIII: Nyamarwa Subcounty		County: Buyanja			1,205
LCII: Nyamarwa	LLGs	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		1,205
Total for LCIII: Matale Subcounty		County: Buyanja			1,205
LCII: Kaisekenkere	LLGs	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		1,205
Total for LCIII: Mugarama Subcounty		County: Buyanja			1,205
LCII: Kezimbira	LLGs	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		1,205
Total for LCIII: Karama Subcounty		County: Buyanja			1,205
LCII: Bucuhya	LLGs	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		1,205
Total for LCIII: Nyamarunda Town Council		County: Buyanja			1,205
LCII: Nyamarunda Ward	LLGs	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		1,205
Total for LCIII: Kayanja		County: Buyanja			1,205
LCII: Kayanja	LLGs	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		1,205
Total for LCIII: Kyakazihire		County: Buyanja			1,205
LCII: Kyakazihire	LLGs	Transfers to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		1,205
Total Cost of Capacity Strengthening		190,592	86,466	200,643	0
Total Cost of Human Capital Development		190,592	86,466	200,643	0
Total Cost of Community Mobilisation		190,592	86,566	200,643	0
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 860 Kibaale District

Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	19	0	0	19
Total Cost of HIV/AIDS Mainstreaming	0	19	0	0	19
Total Cost of Human Capital Development	0	19	0	0	19
Total Cost of Empowerment and Mindset Change	0	19	0	0	19
Total Cost of Community Based Services	190,592	86,585	200,643	0	477,820

VOTE: 860 Kibaale District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	131,779	125,766
District Unconditional Grant Non-Wage	58,571	58,571
District Unconditional Grant Wage	67,195	67,195
Locally Raised Revenues	6,013	0
Development Revenues	59,259	83,696
District Discretionary Equalisation Development Grant	59,259	83,696
Total Revenues Shares	191,038	209,463
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	67,195	67,195
Non Wage	64,584	58,571
Development Expenditure		
Domestic Development	59,259	83,696
External Financing	0	0
Total Expenditure	191,038	209,463

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
225204 Monitoring and Supervision of capital work	0	0	50	0	50
Total for LCIII: Kibaale Town Council	County: Buyanja				50
LCII: Maasaza Ward	Climate adaptation intervention of sensitizing the population on wetland protection through radio talk show	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50
Total Cost of Climate Change Adaptation	0	0	50	0	50

VOTE: 860 Kibaale District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	50	0	50
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	59	0	0	59
Total Cost of HIV/AIDS Mainstreaming	0	59	0	0	59
Total Cost of Human Capital Development	0	59	0	0	59
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	67,195	0	0	0	67,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,664	0	0	2,664
221008 Information and Communication Technology Supplies.	0	8,141	0	0	8,141
221009 Welfare and Entertainment	0	3,000	0	0	3,000
223001 Property Management Expenses	0	1,200	0	0	1,200
227001 Travel inland	0	23,181	0	0	23,181
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	67,195	48,187	0	0	115,382
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	10,326	0	0	10,326
Total Cost of Inspection and Monitoring	0	10,326	0	0	10,326
Key Service Area 000027 Programme Working Group Secretariat Services					
221001 Advertising and Public Relations	0	0	5,000	0	5,000
Total for LCIII: Kibaale Town Council	County: Buyanja				5,000
LCII: Maasaza Ward	Kibaale District Head Quarters	Media - Adverts	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
221002 Workshops, Meetings and Seminars			0	0	18,000
Total for LCIII: Kibaale Town Council	County: Buyanja				18,000
LCII: Maasaza Ward		Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,000
221011 Printing, Stationery, Photocopying and Binding			0	0	16,000
Total for LCIII: Kibaale Town Council	County: Buyanja				16,000
LCII: Maasaza Ward	District Head Quarters	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,000

VOTE: 860 Kibaale District

227001 Travel inland		0	0	30,747	0	30,747
Total for LCIII: Kibaale Town Council		County: Buyanja				30,747
LCII: Maasaza Ward	Kibaale District Head Quarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,747
Total Cost of Programme Working Group Secretariat Services		0	0	69,747	0	69,747
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	0	13,899	0	13,899
Total for LCIII: Kibaale Town Council		County: Buyanja				13,899
LCII: Maasaza Ward		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,899
Total Cost of Data Management and Dissemination		0	0	13,899	0	13,899
Total Cost of Development Plan Implementation		67,195	58,513	83,646	0	209,354
Total Cost of Planning and Statistics		67,195	58,571	83,696	0	209,463
Total Cost of Planning		67,195	58,571	83,696	0	209,463

VOTE: 860 Kibaale District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	99,264	125,264
District Unconditional Grant Non-Wage	30,000	56,000
District Unconditional Grant Wage	39,264	39,264
Locally Raised Revenues	30,000	30,000
Total Revenues Shares	99,264	125,264
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	39,264	39,264
Non Wage	60,000	86,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	99,264	125,264

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	56	0	0	56
Total Cost of HIV/AIDS Mainstreaming	0	56	0	0	56
Total Cost of Human Capital Development	0	56	0	0	56
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	39,264	0	0	0	39,264
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	4,720	0	0	4,720
221011 Printing, Stationery, Photocopying and Binding	0	5,600	0	0	5,600

VOTE: 860 Kibaale District

221017 Membership dues and Subscription fees.	0	1,190	0	0	1,190
222001 Information and Communication Technology Services.	0	3,800	0	0	3,800
227001 Travel inland	0	40,689	0	0	40,689
227004 Fuel, Lubricants and Oils	0	9,085	0	0	9,085
228002 Maintenance-Transport Equipment	0	2,560	0	0	2,560
228004 Maintenance-Other Fixed Assets	0	800	0	0	800
263402 Transfer to Other Government Units	0	14,000	0	0	14,000
Total for LCIII: Kibaale Town Council		County: Buyanja			7,000
LCII: Maasaza Ward	Town Council Head Quarters	Transfers to Town Councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Nyamarunda Town Council		County: Buyanja			7,000
LCII: Nyamarunda Ward	Town Council Head Quarters	Transfers to Nyamarunda Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management	39,264	85,944	0	0	125,208
Total Cost of Governance And Security	39,264	85,944	0	0	125,208
Total Cost of Compliance	39,264	86,000	0	0	125,264
Total Cost of Internal Audit	39,264	86,000	0	0	125,264

VOTE: 860 Kibaale 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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	69,244	106,811
Programme Conditional Grant - Non Wage Recurrent	11,926	43,016
District Unconditional Grant Wage	53,000	53,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	746,477	790,000
Transitional Conditional Grant - Development	740,000	790,000
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	815,722	896,811
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	53,000	53,000
Non Wage	16,244	53,811
Development Expenditure		
Domestic Development	746,477	790,000
External Financing	0	0
Total Expenditure	815,722	896,811

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	9,800	0	0	9,800
227001 Travel inland	0	35,811	0	0	35,811
Total Cost of Tourism Investment, Promotion and Marketing	0	53,611	0	0	53,611
Total Cost of Tourism Development	0	53,611	0	0	53,611
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					

VOTE: 860 Kibaale District

Key Service Area 000090 Climate Change Adaptation

225204 Monitoring and Supervision of capital work	0	100	0	0	100
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Total Cost of Climate Change Adaptation	0	100	0	0	100
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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	100	0	0	100
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Programme 07 Private Sector Development

Key Service Area 190036 Trade Development

211101 General Staff Salaries	53,000	0	0	0	53,000
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	28,000	0	28,000
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Total for LCIII: Kibaale Town Council		County: Buyanja			28,000
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LCII: Maasaza Ward	District Head Quarters	Allowances	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry		28,000
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221002 Workshops, Meetings and Seminars	0	0	15,000	0	15,000
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Total for LCIII: Kibaale Town Council		County: Buyanja			15,000
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LCII: Maasaza Ward	District Head Quarters	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry		15,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	10,000
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Total for LCIII: Kibaale Town Council		County: Buyanja			10,000
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LCII: Maasaza Ward	District Head Quarters	Office Supplies - Assorted Stationery	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry		10,000
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225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
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Total for LCIII: Kibaale Town Council		County: Buyanja			2,000
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LCII: Maasaza Ward	District Head Quarters	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry		2,000
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225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
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Total for LCIII: Kibaale Town Council		County: Buyanja			5,000
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LCII: Maasaza Ward	District Head Quarters	Monitoring and Supervision of Capital Works	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry		5,000
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227001 Travel inland	0	0	210,000	0	210,000
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Total for LCIII: Kibaale Town Council		County: Buyanja			210,000
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LCII: Maasaza Ward		Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry		210,000
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227004 Fuel, Lubricants and Oils	0	0	80,000	0	80,000
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Total for LCIII: Kibaale Town Council		County: Buyanja			80,000
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VOTE: 860 Kibaale District

LCII: Maasaza Ward	District Head Quarters	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry	80,000
228002 Maintenance-Transport Equipment		0	0 30,000 0	30,000
Total for LCIII: Kibaale Town Council		County: Buyanja		30,000
LCII: Maasaza Ward	District Head Quarters	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry	30,000
312121 Non-Residential Buildings - Acquisition		0	0 70,000 0	70,000
Total for LCIII: Kibaale Town Council		County: Buyanja		70,000
LCII: Maasaza Ward	District Head Quarters	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry	70,000
312212 Light Vehicles - Acquisition		0	0 220,000 0	220,000
Total for LCIII: Kibaale Town Council		County: Buyanja		220,000
LCII: Maasaza Ward	District Head Quarters	Light vehicles - Pickups	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry	220,000
312299 Other Machinery and Equipment- Acquisition		0	0 120,000 0	120,000
Total for LCIII: Kibaale Town Council		County: Buyanja		120,000
LCII: Maasaza Ward	District Head Quarter	Value addition equipment	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry	120,000
Total Cost of Trade Development		53,000	0 790,000 0	843,000
Total Cost of Private Sector Development		53,000	0 790,000 0	843,000
Programme 12 Human Capital Development				
Key Service Area 000013 HIV/AIDS Mainstreaming				
225204 Monitoring and Supervision of capital work		0	100 0 0	100
Total Cost of HIV/AIDS Mainstreaming		0	100 0 0	100
Total Cost of Human Capital Development		0	100 0 0	100
Total Cost of Commercial Services		53,000	53,811 790,000 0	896,811
Total Cost of Trade, Industry and Local Development		53,000	53,811 790,000 0	896,811