

VOTE: 876 Kyegegwa District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,980,944</b>	<b>1,980,944</b>
o/w Higher Local Government	1,233,175	1,107,468
o/w Lower Local Government	747,769	873,477
<b>Discretionary Government Transfers</b>	<b>5,575,304</b>	<b>5,436,121</b>
o/w Higher Local Government	4,567,699	4,454,253
o/w Lower Local Government	1,007,605	981,868
<b>Conditional Government Transfers</b>	<b>31,143,279</b>	<b>32,947,280</b>
o/w Higher Local Government	31,143,279	32,947,280
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,215,758</b>	<b>378,001</b>
o/w Higher Local Government	1,215,758	378,001
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>4,435,786</b>	<b>3,735,406</b>
o/w Higher Local Government	4,435,786	3,735,406
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>44,351,071</b>	<b>44,477,752</b>
o/w Higher Local Government	42,595,696	42,622,408
o/w Lower Local Government	1,755,375	1,855,345

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,980,944</b>	<b>1,980,944</b>
Animal and Crop Husbandry related Levies	45,314	45,314
Business licenses	201,213	201,213
Environmental Levies	15,291	15,291
Inspection Fees	12,540	12,540
Land Fees	51,034	51,034
Local Services Tax-Payable By Individuals	297,528	297,528
Market /Gate Charges	448,786	448,786
Miscellaneous receipts/income	484,226	484,226
Other licenses	425,012	425,012
<b>Discretionary Government Transfers</b>	<b>5,575,304</b>	<b>5,436,121</b>
District Discretionary Equalisation Development Grant	808,545	898,738
District Unconditional Grant Non-Wage	1,135,117	1,114,671
District Unconditional Grant Wage	3,231,421	3,064,031
Urban Discretionary Equalisation Development Grant	92,221	104,573
Urban Unconditional Non-Wage	308,001	254,109
<b>Conditional Government Transfers</b>	<b>31,143,279</b>	<b>32,947,280</b>
Programme Conditional Grant - Non Wage Recurrent	9,267,571	11,289,031
Programme Conditional Grant - Development	5,249,406	3,609,992
Programme Conditional Grant - Wage Recurrent	16,611,487	18,033,443
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>415,758</b>	<b>378,001</b>
Agro Forestry Activities	38,000	38,000
GROW Project	16,000	22,000
Physical Planning	0	20,000
Support to PLE (UNEB)	35,000	45,000
Uganda Climate Smart Agricultural Transformation Project	0	229,001
Uganda Road Fund (URF)	326,758	0
Uganda Women Entrepreneurship Program(UWEP)	0	24,000
<b>External Financing</b>	<b>4,435,786</b>	<b>3,735,406</b>
Baylor International (Uganda)	174,456	16,000
Global Alliance for Vaccines and Immunization (GAVI)	342,891	0
Global Fund for HIV, TB & Malaria	26,000	26,967
United Nations Children Fund (UNICEF)	2,477,440	2,277,440

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
United Nations High Commission for Refugees (UNHCR)	800,000	800,000
United Nations Population Fund (UNPF)	95,000	95,000
World Health Organisation (WHO)	520,000	520,000
<b>Total Revenues Shares</b>	<b>43,551,071</b>	<b>44,477,752</b>

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## Kyegegwa District

### A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>2,143,129</b>	<b>24,000</b>	<b>229,001</b>	<b>0</b>	<b>2,396,130</b>
o/w: Wage:	1,110,519	0	0	0	1,110,519
Non-Wage Recurrent:	480,424	24,000	229,001	0	733,425
Development:	552,186	0	0	0	552,186
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>565,478</b>	<b>28,179</b>	<b>38,000</b>	<b>0</b>	<b>631,657</b>
o/w: Wage:	405,298	0	0	0	405,298
Non-Wage Recurrent:	145,180	28,179	38,000	0	211,359
Development:	15,000	0	0	0	15,000
<b>Private Sector Development</b>	<b>125,066</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>153,066</b>
o/w: Wage:	60,089	0	0	0	60,089
Non-Wage Recurrent:	64,977	28,000	0	0	92,977
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,208,660</b>	<b>83,787</b>	<b>0</b>	<b>0</b>	<b>1,292,447</b>
o/w: Wage:	208,660	0	0	0	208,660
Non-Wage Recurrent:	1,000,000	83,787	0	0	1,083,787
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>26,257,564</b>	<b>212,573</b>	<b>91,000</b>	<b>0</b>	<b>29,436,544</b>
o/w: Wage:	17,205,017	0	0	0	17,205,017
Non-Wage Recurrent:	5,724,927	212,573	91,000	0	6,028,501
Development:	3,327,620	0	0	2,875,406	6,203,026
<b>Public Sector Transformation</b>	<b>6,635,357</b>	<b>1,193,297</b>	<b>0</b>	<b>0</b>	<b>7,828,654</b>

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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:	1,490,119	0	0	0	1,490,119
Non-Wage Recurrent:	4,585,901	828,498	0	0	5,414,399
Development:	559,337	364,800	0	0	924,137
<b>Governance And Security</b>	<b>840,469</b>	<b>146,778</b>	<b>0</b>	<b>0</b>	<b>987,247</b>
o/w: Wage:	359,626	0	0	0	359,626
Non-Wage Recurrent:	460,843	146,778	0	0	607,621
Development:	20,000	0	0	0	20,000
<b>Regional Balanced Development</b>	<b>107,116</b>	<b>139,600</b>	<b>0</b>	<b>0</b>	<b>246,716</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	55,792	139,600	0	0	195,392
Development:	51,324	0	0	0	51,324
<b>Development Plan Implementation</b>	<b>489,766</b>	<b>124,729</b>	<b>0</b>	<b>0</b>	<b>1,474,496</b>
o/w: Wage:	258,146	0	0	0	258,146
Non-Wage Recurrent:	128,971	124,729	0	0	253,701
Development:	102,649	0	0	860,000	962,649
<b>Grand Total</b>	<b>38,383,401</b>	<b>1,980,944</b>	<b>378,001</b>	<b>3,735,406</b>	<b>44,477,752</b>
<b>Grand Total Wage</b>	21,097,473	0	0	0	<b>21,097,473</b>
<b>Grand Total Non-Wage Recurrent</b>	12,657,811	1,616,145	378,001	0	<b>14,651,956</b>
<b>Grand Total Development</b>	4,628,117	364,800	0	3,735,406	<b>8,728,322</b>

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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
<b>Administration</b>	<b>6,158,677</b>	<b>7,758,063</b>
o/w Higher Local Government	4,403,302	5,902,718
o/w Lower Local Government	1,755,375	1,855,345
<b>Finance</b>	<b>430,208</b>	<b>455,209</b>
o/w Higher Local Government	430,208	455,209
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>1,027,484</b>	<b>1,090,484</b>
o/w Higher Local Government	1,027,484	1,090,484
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>3,850,857</b>	<b>2,402,130</b>
o/w Higher Local Government	3,850,857	2,402,130
o/w Lower Local Government	0	0
<b>Health</b>	<b>10,328,645</b>	<b>12,677,636</b>
o/w Higher Local Government	10,328,645	12,677,636
o/w Lower Local Government	0	0
<b>Education</b>	<b>15,778,982</b>	<b>15,032,105</b>
o/w Higher Local Government	15,778,982	15,032,105
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,591,117</b>	<b>1,294,447</b>
o/w Higher Local Government	1,591,117	1,294,447
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,482,715</b>	<b>668,818</b>
o/w Higher Local Government	1,482,715	668,818
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>526,195</b>	<b>621,138</b>
o/w Higher Local Government	526,195	621,138
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>870,047</b>	<b>1,029,384</b>
o/w Higher Local Government	870,047	1,029,384
o/w Lower Local Government	0	0
<b>Planning</b>	<b>1,349,378</b>	<b>1,147,342</b>
o/w Higher Local Government	1,349,378	1,147,342
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>48,357</b>	<b>137,135</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	48,357	137,135
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>108,409</b>	<b>163,862</b>
o/w Higher Local Government	108,409	163,862
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>43,551,071</b>	<b>44,477,752</b>
<b>o/w Higher Local Government</b>	<b>41,795,696</b>	<b>42,622,408</b>
o/w: Wage:	19,842,908	21,097,473
Non-Wage Recurrent:	11,174,817	13,606,226
Domestic Devt:	6,342,185	4,183,303
External Financing:	4,435,786	3,735,406
<b>o/w Lower Local Government</b>	<b>1,755,375</b>	<b>1,855,345</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	1,336,113	1,045,731
Domestic Devt:	419,262	809,614
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,417,135	6,807,854
District Unconditional Grant Non-Wage	120,216	105,169
District Unconditional Grant Wage	1,627,569	1,460,179
Locally Raised Revenues	204,488	296,259
Multi-Sectoral Transfers to LLGs _NonWage	1,336,113	1,045,731
Programme Conditional Grant - Non Wage Recurrent	2,128,749	3,900,516
Development Revenues	741,542	950,209
District Discretionary Equalisation Development Grant	226,768	140,596
Locally Raised Revenues	95,512	0
Multi-Sectoral Transfers to LLGs _Gou	419,262	809,614
Total Revenues Shares	6,158,677	7,758,063
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,627,569	1,460,179
Non Wage	3,789,566	5,347,675
Development Expenditure		
Domestic Development	741,542	950,209
External Financing	0	0
Total Expenditure	6,158,677	7,758,063

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 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,091	0	0	4,091



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221009 Welfare and Entertainment	0	5,859	0	0	5,859
221012 Small Office Equipment	0	4,000	0	0	4,000
223004 Guard and Security services	0	15,600	0	0	15,600
223005 Electricity	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	16,000	0	0	16,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>61,550</b>	<b>0</b>	<b>0</b>	<b>61,550</b>
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,600	0	0	4,600
221001 Advertising and Public Relations	0	3,400	0	0	3,400
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>26,400</b>
<b>Key Service Area 000008 Records Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600	0	0	1,600
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
222002 Postage and Courier	0	3,600	0	0	3,600
227001 Travel inland	0	4,600	0	0	4,600
<b>Total Cost of Records Management</b>	<b>0</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>15,200</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	4,500	0	0	4,500
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>23,400</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,460,179	0	0	0	1,460,179
221011 Printing, Stationery, Photocopying and Binding	0	6,125	0	0	6,125
222001 Information and Communication Technology Services.	0	5,252	0	0	5,252
273104 Pension	0	1,576,544	0	0	1,576,544
273105 Gratuity	0	2,323,972	0	0	2,323,972
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,460,179</b>	<b>3,911,894</b>	<b>0</b>	<b>0</b>	<b>5,372,073</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	100,000	0	0	100,000
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>100,000</b>
LCII: Kyegegwa Ward	KYEGEGWA COMMUNITY RADIO	Transfers to Kyegegwa Community Radio	Source: Locally Raised Revenues		100,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,500	0	0	21,500
212102 Medical expenses (Employees)	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	15,200	0	0	15,200
221011 Printing, Stationery, Photocopying and Binding	0	8,400	0	0	8,400
222001 Information and Communication Technology Services.	0	12,000	0	0	12,000
225202 Environment Impact Assessment for Capital Works	0	0	4,464	0	4,464
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>4,464</b>
LCII: Kyegegwa Ward	DISTRICT MAIN GATE	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,464
227001 Travel inland	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	32,300	0	0	32,300
228001 Maintenance-Buildings and Structures	0	0	84,808	0	84,808
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>84,808</b>

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LCII: Kyegegwa Ward	DISTRICT MAIN GATE	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			84,808
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	15,400	0	0	15,400
273102 Incapacity, death benefits and funeral expenses		0	10,000	0	0	10,000
Total Cost of Public Service Performance management		0	151,800	89,271	0	241,071
Total Cost of Public Sector Transformation		1,460,179	4,290,244	89,271	0	5,839,694
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars		0	3,200	0	0	3,200
221009 Welfare and Entertainment		0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding		0	700	0	0	700
222001 Information and Communication Technology Services.		0	2,200	0	0	2,200
227001 Travel inland		0	5,200	0	0	5,200
Total Cost of Administrative and Support Services		0	11,700	0	0	11,700
Total Cost of Governance And Security		0	11,700	0	0	11,700
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	32,000	0	32,000
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				32,000
LCII: Kyegegwa Ward		Allowances for rewards and sanctions	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
LCII: Kyegegwa Ward	DISTRICT	Induction of newly recruited staff, attending of seminars and workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
LCII: Kyegegwa Ward	DISTRICT	Allowances for training committee	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
LCII: Kyegegwa Ward	DISTRICT	Travel in land Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,000
221001 Advertising and Public Relations		0	0	1,300	0	1,300
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				1,300
LCII: Kyegegwa Ward	HRM	Media - Announcements	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,300
225101 Consultancy Services		0	0	10,000	0	10,000

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Total for LCIII: Kyegegwa Town Council		County: Kyaka County			10,000	
LCII: Kyegegwa Ward		Consultancy - Capacity Building Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000	
312231 Office Equipment - Acquisition		0	0	8,024	0	8,024
Total for LCIII: Kyegegwa Town Council		County: Kyaka County			8,024	
LCII: Kyegegwa Ward	Retooling of offices - DEC	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,024	
Total Cost of Human Resource Management		0	0	51,324	0	51,324
Total Cost of Regional Balanced Development		0	0	51,324	0	51,324
Total Cost of Administration and Management		1,460,179	4,301,944	140,596	0	5,902,718
Total Cost of Administration		1,460,179	4,301,944	140,596	0	5,902,718

## Subcounty / Town Council / Division: 237337 Kabweeza-Kyegegwa 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	120,319	39,770	0	160,089
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>120,319</b>	<b>39,770</b>	<b>0</b>	<b>160,089</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>120,319</b>	<b>39,770</b>	<b>0</b>	<b>160,089</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>120,319</b>	<b>39,770</b>	<b>0</b>	<b>160,089</b>
<b>Total Cost of 237337 Kabweeza-Kyegegwa Subcounty</b>	<b>0</b>	<b>120,319</b>	<b>39,770</b>	<b>0</b>	<b>160,089</b>

## Subcounty / Town Council / Division: 237338 Ruyonza 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	0	153,398	0	153,398
263402 Transfer to Other Government Units	0	52,100	0	0	52,100
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>52,100</b>	<b>153,398</b>	<b>0</b>	<b>205,498</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>52,100</b>	<b>153,398</b>	<b>0</b>	<b>205,498</b>

# VOTE: 876 Kyegegwa District

<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>52,100</b>	<b>153,398</b>	<b>0</b>	<b>205,498</b>
<b>Total Cost of 237338 Ruyonza Subcounty</b>	<b>0</b>	<b>52,100</b>	<b>153,398</b>	<b>0</b>	<b>205,498</b>

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

## Subcounty / Town Council / Division: 237340 Hapuuyo 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	31,877	18,586	0	50,462
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>31,877</b>	<b>18,586</b>	<b>0</b>	<b>50,462</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>31,877</b>	<b>18,586</b>	<b>0</b>	<b>50,462</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,877</b>	<b>18,586</b>	<b>0</b>	<b>50,462</b>
<b>Total Cost of 237340 Hapuuyo Subcounty</b>	<b>0</b>	<b>31,877</b>	<b>18,586</b>	<b>0</b>	<b>50,462</b>

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

# VOTE: 876 Kyegegwa District

<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,672</b>	<b>18,322</b>	<b>0</b>	<b>43,994</b>
<b>Total Cost of 237341 Mpara Subcounty</b>	<b>0</b>	<b>25,672</b>	<b>18,322</b>	<b>0</b>	<b>43,994</b>

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

## Subcounty / Town Council / Division: 237343 Kyegegwa 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	0	249,150	0	249,150
263402 Transfer to Other Government Units	0	61,534	25,887	0	87,421
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>61,534</b>	<b>275,037</b>	<b>0</b>	<b>336,571</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>61,534</b>	<b>275,037</b>	<b>0</b>	<b>336,571</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>61,534</b>	<b>275,037</b>	<b>0</b>	<b>336,571</b>
<b>Total Cost of 237343 Kyegegwa Town Council</b>	<b>0</b>	<b>61,534</b>	<b>275,037</b>	<b>0</b>	<b>336,571</b>

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

# VOTE: 876 Kyegegwa District

<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>56,065</b>	<b>31,068</b>	<b>0</b>	<b>87,133</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>56,065</b>	<b>31,068</b>	<b>0</b>	<b>87,133</b>
<b>Total Cost of 237344 Kigambo Subcounty</b>	<b>0</b>	<b>56,065</b>	<b>31,068</b>	<b>0</b>	<b>87,133</b>

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

## Subcounty / Town Council / Division: 273557 Hapuyo 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	76,628	17,749	0	94,377
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>76,628</b>	<b>17,749</b>	<b>0</b>	<b>94,377</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>76,628</b>	<b>17,749</b>	<b>0</b>	<b>94,377</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>76,628</b>	<b>17,749</b>	<b>0</b>	<b>94,377</b>
<b>Total Cost of 273557 Hapuyo Town Council</b>	<b>0</b>	<b>76,628</b>	<b>17,749</b>	<b>0</b>	<b>94,377</b>

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

# VOTE: 876 Kyegegwa District

<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>71,051</b>	<b>16,852</b>	<b>0</b>	<b>87,903</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>71,051</b>	<b>16,852</b>	<b>0</b>	<b>87,903</b>
<b>Total Cost of 273558 Kakabara Town Council</b>	<b>0</b>	<b>71,051</b>	<b>16,852</b>	<b>0</b>	<b>87,903</b>

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

## Subcounty / Town Council / Division: 273560 Mpara 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	59,241	18,262	0	77,502
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>59,241</b>	<b>18,262</b>	<b>0</b>	<b>77,502</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>59,241</b>	<b>18,262</b>	<b>0</b>	<b>77,502</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>59,241</b>	<b>18,262</b>	<b>0</b>	<b>77,502</b>
<b>Total Cost of 273560 Mpara Town Council</b>	<b>0</b>	<b>59,241</b>	<b>18,262</b>	<b>0</b>	<b>77,502</b>

## Subcounty / Town Council / Division: 273561 Kyatega

### 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	37,904	27,640	0	65,544
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>37,904</b>	<b>27,640</b>	<b>0</b>	<b>65,544</b>



# VOTE: 876 Kyegegwa District

<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>37,904</b>	<b>27,640</b>	<b>0</b>	<b>65,544</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>37,904</b>	<b>27,640</b>	<b>0</b>	<b>65,544</b>
<b>Total Cost of 273561 Kyatega</b>	<b>0</b>	<b>37,904</b>	<b>27,640</b>	<b>0</b>	<b>65,544</b>

## Subcounty / Town Council / Division: 273562 Migamba

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

## Subcounty / Town Council / Division: 273563 Migongwe

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

## Subcounty / Town Council / Division: 273564 Nkaakwa

### 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
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	35,810	22,366	0	58,176
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>35,810</b>	<b>22,366</b>	<b>0</b>	<b>58,176</b>

# VOTE: 876 Kyegegwa District

<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>35,810</b>	<b>22,366</b>	<b>0</b>	<b>58,176</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,810</b>	<b>22,366</b>	<b>0</b>	<b>58,176</b>
<b>Total Cost of 273564 Nkaakwa</b>	<b>0</b>	<b>35,810</b>	<b>22,366</b>	<b>0</b>	<b>58,176</b>

**Subcounty / Town Council / Division: 273565 Nkanja**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	67,855	21,135	0	88,990
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>67,855</b>	<b>21,135</b>	<b>0</b>	<b>88,990</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>67,855</b>	<b>21,135</b>	<b>0</b>	<b>88,990</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>67,855</b>	<b>21,135</b>	<b>0</b>	<b>88,990</b>
<b>Total Cost of 273565 Nkanja</b>	<b>0</b>	<b>67,855</b>	<b>21,135</b>	<b>0</b>	<b>88,990</b>

**Subcounty / Town Council / Division: 273952 Bugogo Town Council**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	73,437	13,072	0	86,508
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>73,437</b>	<b>13,072</b>	<b>0</b>	<b>86,508</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>73,437</b>	<b>13,072</b>	<b>0</b>	<b>86,508</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>73,437</b>	<b>13,072</b>	<b>0</b>	<b>86,508</b>
<b>Total Cost of 273952 Bugogo Town Council</b>	<b>0</b>	<b>73,437</b>	<b>13,072</b>	<b>0</b>	<b>86,508</b>

VOTE: 876 Kyegegwa District

Finance

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	21,455	0	0	21,455
228004 Maintenance-Other Fixed Assets	0	3,500	0	0	3,500
Total Cost of Management of Government Accounts	0	25,455	0	0	25,455
Total Cost of Governance And Security	0	25,455	0	0	25,455
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	15,500	0	0	15,500
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	0	24,000

# VOTE: 876 Kyegegwa District

222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,100	0	0	3,100
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>83,600</b>	<b>0</b>	<b>0</b>	<b>83,600</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>83,600</b>	<b>0</b>	<b>0</b>	<b>83,600</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	204,985	0	0	0	204,985
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	7,600	0	0	7,600
221012 Small Office Equipment	0	15,000	0	0	15,000
221014 Bank Charges and other Bank related costs	0	1,250	0	0	1,250
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
225202 Environment Impact Assessment for Capital Works	0	500	0	0	500
227001 Travel inland	0	38,719	0	0	38,719
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
273101 Medical expenses (To general public)	0	500	0	0	500
<b>Total Cost of Finance and Accounting</b>	<b>204,985</b>	<b>130,069</b>	<b>0</b>	<b>0</b>	<b>335,054</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	5,500	0	0	5,500
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>11,100</b>

VOTE: 876 Kyegegwa District

Total Cost of Development Plan Implementation	204,985	141,169	0	0	346,154
Total Cost of Financial Management and Accountability (LG)	204,985	250,224	0	0	455,209
Total Cost of Finance	204,985	250,224	0	0	455,209

# VOTE: 876 Kyegegwa District

## Statutory bodies

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

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

### 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
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000078 Land Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,519	0	0	1,519
227001 Travel inland	0	13,000	0	0	13,000
<b>Total Cost of Land Management</b>	<b>0</b>	<b>30,519</b>	<b>0</b>	<b>0</b>	<b>30,519</b>

# VOTE: 876 Kyegegwa District

<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>30,519</b>	<b>0</b>	<b>0</b>	<b>30,519</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,865	0	0	1,865
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,562	0	0	3,562
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>15,426</b>	<b>0</b>	<b>0</b>	<b>15,426</b>
<b>Key Service Area 000049 Recruitment services</b>					
211101 General Staff Salaries	29,940	0	0	0	29,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
211107 Boards, Committees and Council Allowances	0	20,000	12,000	0	32,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>12,000</b>
LCII:	DSC Sitting Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,000
221001 Advertising and Public Relations	0	0	5,252	0	5,252
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,252</b>
LCII:	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,252
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,000	8,000	0	14,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,000</b>
LCII:	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,998	0	0	4,998
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000

# VOTE: 876 Kyegegwa District

227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Recruitment services</b>	<b>29,940</b>	<b>62,998</b>	<b>25,252</b>	<b>0</b>	<b>118,189</b>
<b>Total Cost of Public Sector Transformation</b>	<b>29,940</b>	<b>78,424</b>	<b>25,252</b>	<b>0</b>	<b>133,616</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	332,169	0	0	0	332,169
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,486	0	0	2,486
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Administrative and Support Services</b>	<b>332,169</b>	<b>8,486</b>	<b>0</b>	<b>0</b>	<b>340,655</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	9,000	0	14,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>9,000</b>
LCII:	LG Public Accounts Committee Sitting Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			9,000
221009 Welfare and Entertainment	0	0	6,000	0	6,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,000</b>
LCII:	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	500	0	2,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>500</b>
LCII:	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,821	4,500	0	7,321
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,500</b>
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,500
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>11,821</b>	<b>20,000</b>	<b>0</b>	<b>31,821</b>
<b>Key Service Area 190004 Regulation and Advisory Services</b>					
211105 Ex-Gratia for Political leaders.	0	61,222	0	0	61,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,480	0	0	72,480
221007 Books, Periodicals & Newspapers	0	644	0	0	644



# VOTE: 876 Kyegegwa District

221009 Welfare and Entertainment	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	14,697	0	0	14,697
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
273107 Ex-Gratia for other Retired and Serving Public Servants	0	277,538	0	0	277,538
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>440,581</b>	<b>0</b>	<b>0</b>	<b>440,581</b>
<b>Total Cost of Governance And Security</b>	<b>332,169</b>	<b>460,888</b>	<b>20,000</b>	<b>0</b>	<b>813,057</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000010 Leadership and Management</b>					
212103 Incapacity benefits (Employees)	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	11,600	0	0	11,600
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	13,192	0	0	13,192
227004 Fuel, Lubricants and Oils	0	34,000	0	0	34,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
282101 Donations	0	6,000	0	0	6,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>111,792</b>	<b>0</b>	<b>0</b>	<b>111,792</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>111,792</b>	<b>0</b>	<b>0</b>	<b>111,792</b>
<b>Total Cost of Legislation and Oversight</b>	<b>362,109</b>	<b>683,123</b>	<b>45,252</b>	<b>0</b>	<b>1,090,484</b>
<b>Total Cost of Statutory bodies</b>	<b>362,109</b>	<b>683,123</b>	<b>45,252</b>	<b>0</b>	<b>1,090,484</b>

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

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

Service Area 10 Agricultural Extension					
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					
221002 Workshops, Meetings and Seminars	0	43,960	0	0	43,960
221009 Welfare and Entertainment	0	4,320	0	0	4,320
221011 Printing, Stationery, Photocopying and Binding	0	10,520	0	0	10,520
221012 Small Office Equipment	0	5,000	0	0	5,000

# VOTE: 876 Kyegegwa District

222001 Information and Communication Technology Services.		0	2,080	0	0	2,080
224003 Agricultural Supplies and Services		0	0	67,452	0	67,452
<b>Total for LCIII: Kyegegwa Town Council</b>						<b>67,452</b>
LCII: Kyegegwa Ward	Selected sub counties	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			67,452
225202 Environment Impact Assessment for Capital Works		0	40,000	0	0	40,000
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
<b>Total for LCIII: Rwentuha Subcounty</b>						<b>6,000</b>
LCII: Kyeshombire	19 LLGs	Supervision of demo establishments in the district	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,000
227001 Travel inland		0	61,161	0	0	61,161
227004 Fuel, Lubricants and Oils		0	27,960	0	0	27,960
228004 Maintenance-Other Fixed Assets		0	34,000	0	0	34,000
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>229,001</b>	<b>73,452</b>	<b>0</b>	<b>302,453</b>
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>						
211101 General Staff Salaries		1,110,519	0	0	0	1,110,519
221008 Information and Communication Technology Supplies.		0	0	3,500	0	3,500
<b>Total for LCIII: Kyegegwa Town Council</b>						<b>3,500</b>
LCII: Nkaaka Ward	District	ICT - Projectors	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,500
224010 Protective Gear		0	0	5,909	0	5,909
<b>Total for LCIII: Kyegegwa Town Council</b>						<b>5,909</b>
LCII: Nkaaka Ward	District	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,909
227001 Travel inland		0	221,008	7,000	0	228,008
<b>Total for LCIII: Kyegegwa Town Council</b>						<b>7,000</b>
LCII: Kyegegwa Ward	19 LLGs	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			7,000
228002 Maintenance-Transport Equipment		0	0	32,600	0	32,600
<b>Total for LCIII:</b>		<b>County:</b>				<b>32,600</b>

# VOTE: 876 Kyegegwa District

LCII:	District	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	32,600		
Total Cost of Farmer mobilisation and sensitisation		1,110,519	221,008	49,009	0	1,380,535
Key Service Area 010074 Vector and disease control						
221002 Workshops, Meetings and Seminars		0	9,000	0	0	9,000
221003 Staff Training		0	9,300	0	0	9,300
227001 Travel inland		0	43,642	0	0	43,642
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
Total Cost of Vector and disease control		0	67,942	0	0	67,942
Total Cost of Agro-Industrialization		1,110,519	517,951	122,461	0	1,750,930
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming		0	6,000	0	0	6,000
Total Cost of Human Capital Development		0	6,000	0	0	6,000
Total Cost of Agricultural Extension		1,110,519	523,951	122,461	0	1,756,930
Service Area 20 Agricultural Production						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>Key Service Area 010036 Water for production management systems</b>						
221002 Workshops, Meetings and Seminars		0	0	111,564	0	111,564
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>				<b>111,564</b>
LCII: Nkaaka Ward	19 LLGs	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	111,564		
224003 Agricultural Supplies and Services		0	0	62,918	0	62,918
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>				<b>62,918</b>
LCII: Kyegegwa Ward	19 LLGs	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	62,918		
225204 Monitoring and Supervision of capital work		0	0	48,645	0	48,645
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>				<b>48,645</b>

# VOTE: 876 Kyegegwa District

LCII: Kyegegwa Ward	19 LLGs	Monitoring of all installed irrigation systems by district stakeholders	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	48,645		
227001 Travel inland		0	0	128,752	0	128,752
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				128,752
LCII: Kyegegwa Ward	19 LLGs	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	128,752		
227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				20,000
LCII: Kyegegwa Ward	19 LLGs	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	20,000		
Total Cost of Water for production management systems		0	0	371,879	0	371,879
Key Service Area 010074 Vector and disease control						
227001 Travel inland		0	5,082	0	0	5,082
Total Cost of Vector and disease control		0	5,082	0	0	5,082
Key Service Area 010082 Cooperatives Establishment and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars		0	6,437	0	0	6,437
221009 Welfare and Entertainment		0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding		0	4,300	0	0	4,300
223005 Electricity		0	800	0	0	800
224003 Agricultural Supplies and Services		0	0	29,667	0	29,667
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				29,667
LCII: Kyegegwa Ward	19 LLGs	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development	21,587		
LCII: Kyegegwa Ward	KYELEGWA DISTRICT BEEKEEPERS ASSOCIATION	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development	8,080		
227001 Travel inland		0	17,209	28,179	0	45,388
Total for LCIII: Ruyonza Subcounty		County: Kyaka County				28,179
LCII: Karwenyi	19 LLGs	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 101-o/w Production - Development	28,179		

# VOTE: 876 Kyegegwa District

<b>Total Cost of Cooperatives Establishment and Management</b>	<b>0</b>	<b>32,147</b>	<b>57,846</b>	<b>0</b>	<b>89,993</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>37,228</b>	<b>429,726</b>	<b>0</b>	<b>466,954</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>37,228</b>	<b>429,726</b>	<b>0</b>	<b>466,954</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	97,200	0	0	97,200
221002 Workshops, Meetings and Seminars	0	81,046	0	0	81,046
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>178,246</b>	<b>0</b>	<b>0</b>	<b>178,246</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>178,246</b>	<b>0</b>	<b>0</b>	<b>178,246</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>178,246</b>	<b>0</b>	<b>0</b>	<b>178,246</b>
<b>Total Cost of Production and Marketing</b>	<b>1,110,519</b>	<b>739,425</b>	<b>552,186</b>	<b>0</b>	<b>2,402,130</b>

# VOTE: 876 Kyegegwa District

## Health

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	7,610,124	9,117,914
Programme Conditional Grant - Wage Recurrent	5,589,239	7,122,646
Programme Conditional Grant - Non Wage Recurrent	1,999,216	1,942,501
District Unconditional Grant Non-Wage	1,144	2,242
Locally Raised Revenues	20,525	50,525
<b>Development Revenues</b>	2,718,522	3,559,722
Programme Conditional Grant - Development	325,175	1,651,755
District Discretionary Equalisation Development Grant	35,000	145,000
External Financing	2,358,347	1,762,967
<b>Total Revenues Shares</b>	<b>10,328,645</b>	<b>12,677,636</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	5,589,239	7,122,646
Non Wage	2,020,884	1,995,269
<b>Development Expenditure</b>		
Domestic Development	360,175	1,796,755
External Financing	2,358,347	1,762,967
<b>Total Expenditure</b>	<b>10,328,645</b>	<b>12,677,636</b>

### 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
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
211101 General Staff Salaries	5,650,000	0	0	0	5,650,000
225204 Monitoring and Supervision of capital work	0	0	14,900	0	14,900
<b>Total for LCIII:</b>	<b>County:</b>				<b>14,900</b>
LCII:	supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			14,900
228001 Maintenance-Buildings and Structures	0	0	366,387	0	366,387

# VOTE: 876 Kyegegwa District

<b>Total for LCIII:</b>		<b>County:</b>	<b>366,387</b>
LCII:		Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part 62,387
LCII:		Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 92,000
LCII:	karwenyi	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades 212,000
263308 Sector Conditional Grant (Non-Wage)		0	1,177,534 0 0 1,177,534
<b>Total for LCIII: Ruyonza Subcounty</b>		<b>County: Kyaka County</b>	<b>17,534</b>
LCII: Kisagazi	Kishagazi HCII	KISHAGAZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 17,534
<b>Total for LCIII: Kakabara Subcounty</b>		<b>County: Kyaka County</b>	<b>371,502</b>
LCII: Ihunga	Bujubuli HCIV	BUJUBULI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) 114,746
LCII: Kihaguzi	Bujubuli HCIV	BUJUBULI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 175,342
LCII: Kijaguzo	Kakabara HCIII	KAKABARA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 35,068
LCII: Kijaguzo	Kakabara HCIII	KAKABARA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) 28,812
LCII: Migongwe	Migongwe HCII	MIGONGWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 17,534
<b>Total for LCIII: Hapuuyo Subcounty</b>		<b>County: Kyaka County</b>	<b>69,655</b>
LCII: Kitaleesa	Hapuuyo HCIII	HAPUUYO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) 34,587
LCII: Kitaleesa	Hapuuyo HCIII	HAPUUYO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 35,068
<b>Total for LCIII: Mpara Subcounty</b>		<b>County: Kyaka County</b>	<b>17,534</b>
LCII: Bujubuli	Mukondo HCII	MUKONDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 17,534
<b>Total for LCIII: Kasule Subcounty</b>		<b>County: Kyaka County</b>	<b>17,534</b>
LCII: Bugogo	Bugogo HCII	BUGOGO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 17,534



# VOTE: 876 Kyegegwa District

<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>		<b>73,781</b>
LCII: Kyegegwa Ward	Wekomiire HCIII	ST THEREZA WEKOMIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	58,063
LCII: Kyegegwa Ward	Wekomiire HCIII	ST THEREZA WEKOMIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,718
<b>Total for LCIII: Kigambo Subcounty</b>		<b>County: Kyaka County</b>		<b>17,534</b>
LCII: Kyanyambali	Kigambo HCII	KIGAMBO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,534
<b>Total for LCIII: Rwentuha Subcounty</b>		<b>County: Kyaka County</b>		<b>35,068</b>
LCII: Migamba	Migamba HCII	MIGAMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,534
LCII: Ruhangire	Ruhangire HCII	RUHANGIRE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,534
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>557,390</b>
LCII: Missing Parish	Bwiriza HCIII	Bwiriza HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,068
LCII: Missing Parish	Bwiriza HCIII	Bwiriza HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,167
LCII: Missing Parish	Kabweza HCIII	Kabweza HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,102
LCII: Missing Parish	Kabweza HCIII	Kabweza HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,068
LCII: Missing Parish	Karwenyi HCIII	KARWENYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,767
LCII: Missing Parish	Karwenyi HCIII	KARWENYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,068
LCII: Missing Parish	Kasule HCIII	KASULE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,186
LCII: Missing Parish	Kasule HCIII	KASULE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,068
LCII: Missing Parish	Kazinga HCIII	KAZINGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,068
LCII: Missing Parish	Kazinga HCIII	KAZINGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,237
LCII: Missing Parish	Mpara HCIV	Mpara Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	68,714

# VOTE: 876 Kyegegwa District

LCII: Missing Parish	Mpara HCIV	Mpara Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	175,342
LCII: Missing Parish	Nkaakwa HCII	Nkaakwa Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,534
312121 Non-Residential Buildings - Acquisition		0	0275,4680	275,468
Total for LCIII:		County:		127,810
LCII:		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	21,800
LCII:		Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,000
LCII:		Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,000
LCII:	kyegegwa	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	53,010
Total for LCIII: Kabweeza-Kyegegwa Subcounty		County: Kyaka County		147,658
LCII: Kabweza	kazinga	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	147,658
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0600,0000	600,000
Total for LCIII: Mpara Town Council		County: Kyaka County		600,000
LCII: Mpara Ward		Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	600,000
312299 Other Machinery and Equipment- Acquisition		0	0540,0000	540,000
Total for LCIII:		County:		240,000
LCII:	kyegegwa	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	240,000
Total for LCIII: Ruyonza Subcounty		County: Kyaka County		300,000
LCII: Karwenyi	karwenyi	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	300,000
Total Cost of Primary Health care services		5,650,000	1,177,5341,796,7550	8,624,289
Total Cost of Human Capital Development		5,650,000	1,177,5341,796,7550	8,624,289
Total Cost of Primary HealthCare		5,650,000	1,177,5341,796,7550	8,624,289
Service Area 20 Hospital Services				

Approved Budget Estimates for FY 2025/26

Ushs Thousands

# VOTE: 876 Kyegegwa District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320080 Support to Hospitals</b>					
263308 Sector Conditional Grant (Non-Wage)	0	687,414	0	0	687,414
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>687,414</b>
LCII: Kyegegwa Ward	Kyegegwa Hospital	Kyegegwa General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		687,414
<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>687,414</b>	<b>0</b>	<b>0</b>	<b>687,414</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>687,414</b>	<b>0</b>	<b>0</b>	<b>687,414</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>687,414</b>	<b>0</b>	<b>0</b>	<b>687,414</b>
<b>Service Area 30 Health Management and Supervision</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	50,525	0	0	50,525
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>50,525</b>	<b>0</b>	<b>0</b>	<b>50,525</b>
<b>Key Service Area 320135 Sanitation and hygiene Services</b>					
211101 General Staff Salaries	1,472,646	0	0	0	1,472,646
221002 Workshops, Meetings and Seminars	0	7,780	0	380,000	387,780
<b>Total for LCIII:</b>	<b>County:</b>				<b>380,000</b>
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			380,000
221007 Books, Periodicals & Newspapers	0	913	0	0	913
221008 Information and Communication Technology Supplies.	0	3,527	0	28,000	31,527
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>28,000</b>
LCII: Kyegegwa Ward	district	ICT - Assorted Computer Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)		28,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	120,000	124,000
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>120,000</b>
LCII: Kyegegwa Ward	district	Office Supplies - Assorted Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)		120,000

# VOTE: 876 Kyegegwa District

222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223005 Electricity		0	4,800	0	0	4,800
227001 Travel inland		0	38,068	0	886,967	925,035
<b>Total for LCIII: Kyegegwa Town Council</b>				<b>County: Kyaka County</b>		<b>886,967</b>
LCII: Kyegegwa Ward	district	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			456,000
LCII: Kyegegwa Ward	district	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			400,000
LCII: Kyegegwa Ward	district	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			20,967
LCII: Kyegegwa Ward	District	Travel Inland - Expenses	Source: External Financing 254-Baylor International (Uganda)			10,000
227004 Fuel, Lubricants and Oils		0	8,654	0	348,000	356,654
<b>Total for LCIII: Kyegegwa Town Council</b>				<b>County: Kyaka County</b>		<b>348,000</b>
LCII: Kyegegwa Ward	district	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 254-Baylor International (Uganda)			6,000
LCII: Kyegegwa Ward	district	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			216,000
LCII: Kyegegwa Ward	district	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			6,000
LCII: Kyegegwa Ward	district	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)			120,000
228002 Maintenance-Transport Equipment		0	6,354	0	0	6,354
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	3,500	0	0	3,500
<b>Total Cost of Sanitation and hygiene Services</b>		<b>1,472,646</b>	<b>79,796</b>	<b>0</b>	<b>1,762,967</b>	<b>3,315,408</b>
<b>Total Cost of Human Capital Development</b>		<b>1,472,646</b>	<b>130,321</b>	<b>0</b>	<b>1,762,967</b>	<b>3,365,933</b>
<b>Total Cost of Health Management and Supervision</b>		<b>1,472,646</b>	<b>130,321</b>	<b>0</b>	<b>1,762,967</b>	<b>3,365,933</b>
<b>Total Cost of Health</b>		<b>7,122,646</b>	<b>1,995,269</b>	<b>1,796,755</b>	<b>1,762,967</b>	<b>12,677,636</b>

VOTE: 876 Kyegegwa District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,172,713	13,524,199
Programme Conditional Grant - Wage Recurrent	9,596,760	9,800,278
Programme Conditional Grant - Non Wage Recurrent	3,441,852	3,567,821
District Unconditional Grant Wage	59,000	59,000
Locally Raised Revenues	40,100	52,100
Other Transfers from Central Government	35,000	45,000
Development Revenues	2,606,270	1,507,906
Programme Conditional Grant - Development	2,108,830	970,466
District Discretionary Equalisation Development Grant	70,000	110,000
External Financing	427,440	427,440
Total Revenues Shares	15,778,982	15,032,105
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,655,760	9,859,278
Non Wage	3,516,952	3,664,921
Development Expenditure		
Domestic Development	2,178,830	1,080,466
External Financing	427,440	427,440
Total Expenditure	15,778,982	15,032,105

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	4,878,785	0	0	0	4,878,785
221001 Advertising and Public Relations	0	0	0	40,000	40,000
Total for LCIII: Kabweeza-Kyegegwa Subcounty	County: Kyaka County				40,000
LCII: Kabweeza-Kyegegwa	Kyegegwa District	Media - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		40,000

# VOTE: 876 Kyegegwa District

221002 Workshops, Meetings and Seminars		0	7,000	0	120,000	127,000
<b>Total for LCIII: Kabweeza-Kyegegwa Subcounty</b>			<b>County: Kyaka County</b>			<b>120,000</b>
LCII: Kabweeza-Kyegegwa	Kyegegwa District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			120,000
221009 Welfare and Entertainment		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	27,440	27,440
<b>Total for LCIII: Kabweeza-Kyegegwa Subcounty</b>			<b>County: Kyaka County</b>			<b>27,440</b>
LCII: Kabweeza-Kyegegwa	Kyegegwa District	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			27,440
227001 Travel inland		0	60,100	0	220,000	280,100
<b>Total for LCIII: Kabweeza-Kyegegwa Subcounty</b>			<b>County: Kyaka County</b>			<b>220,000</b>
LCII: Kabweeza-Kyegegwa	District wide	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			50,000
LCII: Kabweeza-Kyegegwa	Kyegegwa District	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			120,000
LCII: Kabweeza-Kyegegwa	Kyegegwa District	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 426-United Nations Children Fund (UNICEF)			50,000
227004 Fuel, Lubricants and Oils		0	4,000	0	20,000	24,000
<b>Total for LCIII: Kabweeza-Kyegegwa Subcounty</b>			<b>County: Kyaka County</b>			<b>20,000</b>
LCII: Kabweeza-Kyegegwa	Kyegegwa District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
228004 Maintenance-Other Fixed Assets		0	20,000	0	0	20,000
<b>Total Cost of Quality Assurance Systems</b>		<b>4,878,785</b>	<b>97,100</b>	<b>0</b>	<b>427,440</b>	<b>5,403,324</b>
<b>Key Service Area 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,897,447	0	0	1,897,447
<b>Total for LCIII: Ruyonza Subcounty</b>			<b>County: Kyaka County</b>			<b>76,960</b>
LCII: Karwenyi	Karwenyi	KARWENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,770
LCII: Katiirwe	Ruteerwa	RUTERWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,050
LCII: Kijongobya	Kabbani	KABBANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,070
LCII: Kiremba	Kiburara	KIBURARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,070
<b>Total for LCIII: Kakabara Subcounty</b>			<b>County: Kyaka County</b>			<b>131,930</b>

# VOTE: 876 Kyegegwa District

LCII: Ihunga	Kikuuta	KIKUUTA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,970
LCII: Kijaguzo	Kakabara	KAKABARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	46,290
LCII: Kijaguzo	Kisojo	KISOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,630
LCII: Kijaguzo	Kyaisaza	KYAISAZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,270
LCII: Kyarwehuta	Kyarwehuuta	KYARWEHUUT A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,770
<b>Total for LCIII: Hapuuyo Subcounty</b>		<b>County: Kyaka County</b>		<b>41,410</b>
LCII: Iringa	Iringa	IRINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,130
LCII: Kijuma	Kyanyinoburo	KYANYINOBUR O P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Kitaleesa	Ruhunga	RUHUNGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
<b>Total for LCIII: Mpara Subcounty</b>		<b>County: Kyaka County</b>		<b>17,190</b>
LCII: Nyakatoma	Nyakatoma	NYAKATOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,190
<b>Total for LCIII: Kasule Subcounty</b>		<b>County: Kyaka County</b>		<b>86,040</b>
LCII: Bugogo	Bugogo	BUGOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,870
LCII: Kasule	kakasoro	KAKASORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
LCII: Kasule	Kasule	KASULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,170
LCII: Kibuuba	Kidindimya	Kidindimya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,170
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>		<b>175,660</b>
LCII: Kibira Ward	Kibira	KIBIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,410
LCII: Kibira Ward	Ngangi	NGANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,510
LCII: Kibira Ward	Nyabyerima	NYABYERRIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,990

# VOTE: 876 Kyegegwa District

LCII: Kyegegwa Ward	Humura	HUMURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,830
LCII: Kyegegwa Ward	kako	Kako	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,390
LCII: Kyegegwa Ward	wekomiire	WEKOMIIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,450
LCII: Nyamuhanami Ward	Kakasoro	Kakasoro Modern P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,710
LCII: Nyamuhanami Ward	Nyamwegabira	NYAMWEGABI RA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,370
<b>Total for LCIII: Kigambo Subcounty</b>		<b>County: Kyaka County</b>		<b>66,110</b>
LCII: Kigambo	Kataturwa	KATATURWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,310
LCII: Kyanyambali	Kyanyambali	KYANYAMBALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,490
LCII: Magoma	Magoma	MAGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,310
<b>Total for LCIII: Rwentuha Subcounty</b>		<b>County: Kyaka County</b>		<b>50,090</b>
LCII: Kyeshombire	Kyarujumba	KYARUJAMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,930
LCII: Ngangi	Ngangi	ST. ADOLF NGANGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,490
LCII: Ruhangire	Ruhangire	RUHANGIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,670
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>1,252,057</b>
LCII: Missing Parish	Bugarama	BUGARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,090
LCII: Missing Parish	Bujubuli	BUJUBULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,950
LCII: Missing Parish	Bukere	Bukere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	106,570
LCII: Missing Parish	Businge	BUSINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,930
LCII: Missing Parish	Bwiriza	BWIRIZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	67,610
LCII: Missing Parish	byabakoora	BYABAKOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	70,450



# VOTE: 876 Kyegegwa District

LCII: Missing Parish	Hapuuyo	Hapuuyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,930
LCII: Missing Parish	Isanga	Isanga PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,570
LCII: Missing Parish	Isunga	ISUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,290
LCII: Missing Parish	Itambabiniga Ps	Itambabiniga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	75,550
LCII: Missing Parish	Kabaraba	KABARABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,310
LCII: Missing Parish	Kaborogota	KABOROGOTA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,670
LCII: Missing Parish	Kabweza	KABWEEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,270
LCII: Missing Parish	Kakindo	Kakindo School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,190
LCII: Missing Parish	Kakoni	Kakoni P .S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,070
LCII: Missing Parish	Kakoni ECD	KAKONI ECD & PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,810
LCII: Missing Parish	Kasenene	KASENE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,450
LCII: Missing Parish	Katamba	KATAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,870
LCII: Missing Parish	Kazinga	KAZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,290
LCII: Missing Parish	Kibale	Kibaale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030
LCII: Missing Parish	Kibuye	KIBUYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,110
LCII: Missing Parish	Kicumu	KICUMU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,130
LCII: Missing Parish	Kigorani	KIGORANI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,810
LCII: Missing Parish	Kikuba	KIKUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,410

# VOTE: 876 Kyegegwa District

LCII: Missing Parish	Kinyinya	Kinyinya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182		
LCII: Missing Parish	Kinyinya	Kinyinya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,375		
LCII: Missing Parish	Kisambya	Kisambya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,730		
LCII: Missing Parish	Kishagazi	KISHAGAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,010		
LCII: Missing Parish	Kisinda	Kisinda P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110		
LCII: Missing Parish	Kitaleesa	KITALEESA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,510		
LCII: Missing Parish	Kyamagabu	Kyamagabu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,430		
LCII: Missing Parish	Kyankunyule	KYANKUNYUR E P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,710		
LCII: Missing Parish	Migamba	MIGAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,210		
LCII: Missing Parish	Migongwe	MIGONGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,650		
LCII: Missing Parish	Mkaakwa	NKAAKWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,350		
LCII: Missing Parish	Mpara	Mpara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,750		
LCII: Missing Parish	Mukondo	MUKONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	80,110		
LCII: Missing Parish	Nyakasaka	Nyakasaka P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,570		
LCII: Missing Parish	Rutaraka	RUTARAKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,210		
LCII: Missing Parish	Rwenyange	RWENYANGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,130		
LCII: Missing Parish	Sooba	SOOBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,710		
LCII: Missing Parish	Sweswe	Sweswe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	100,950		
Total Cost of Capitation (Primary)		0	1,897,447	0	0	1,897,447

# VOTE: 876 Kyegegwa District

<b>Total Cost of Human Capital Development</b>	<b>4,878,785</b>	<b>1,994,547</b>	<b>0</b>	<b>427,440</b>	<b>7,300,771</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>4,878,785</b>	<b>1,994,547</b>	<b>0</b>	<b>427,440</b>	<b>7,300,771</b>
<b>Service Area 20 Secondary Education</b>					

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	925,140	0	0	925,140
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>169,680</b>
LCII: Kyegegwa Ward Humura	HUMURA SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			100,780
LCII: Kyegegwa Ward Wekomiire	WEKOMIRE SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			68,900
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>755,460</b>
LCII: Missing Parish Bujubuli	Bujuburi SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			147,180
LCII: Missing Parish HAPUUYO	HAPUUYO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			86,400
LCII: Missing Parish Kakabara	KAKABARA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			108,640
LCII: Missing Parish Kasule	KASULE SEED SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			79,800
LCII: Missing Parish Kibuye	KIBUYE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			127,460
LCII: Missing Parish Mpara	MPARA SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			102,400
LCII: Missing Parish Rwentuuha	RWENTUHA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			103,580
<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>925,140</b>	<b>0</b>	<b>0</b>	<b>925,140</b>
<b>Key Service Area 320159 Secondary Education Services</b>					
211101 General Staff Salaries	4,921,494	0	0	0	4,921,494
<b>Total Cost of Secondary Education Services</b>	<b>4,921,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,921,494</b>
<b>Total Cost of Human Capital Development</b>	<b>4,921,494</b>	<b>925,140</b>	<b>0</b>	<b>0</b>	<b>5,846,634</b>
<b>Total Cost of Secondary Education</b>	<b>4,921,494</b>	<b>925,140</b>	<b>0</b>	<b>0</b>	<b>5,846,634</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

# VOTE: 876 Kyegegwa District

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
212103 Incapacity benefits (Employees)	0	900	0	0	900
221001 Advertising and Public Relations	0	616	0	0	616
221002 Workshops, Meetings and Seminars	0	2,100	0	0	2,100
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	28,200	0	0	28,200
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
228002 Maintenance-Transport Equipment	0	1,100	0	0	1,100
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>43,816</b>	<b>0</b>	<b>0</b>	<b>43,816</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	59,000	0	0	0	59,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total for LCIII: Kabweeza-Kyegegwa Subcounty</b>	<b>County: Kyaka County</b>				<b>120,000</b>
LCII: Kabweeza-Kyegegwa	Kyegegwa District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		120,000
<b>Total Cost of Quality Assurance Systems</b>	<b>59,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>69,000</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
223006 Water	0	0	16,466	0	16,466
<b>Total for LCIII: Mpapa Subcounty</b>	<b>County: Kyaka County</b>				<b>16,466</b>
LCII: Kibaale	Kibaale Ps	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		16,466
225204 Monitoring and Supervision of capital work	0	28,871	48,000	0	76,871
<b>Total for LCIII: Kabweeza-Kyegegwa Subcounty</b>	<b>County: Kyaka County</b>				<b>48,000</b>

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LCII: Kabweeza-Kyegegwa	District Wide	Investment servicing Costs, Monitoring, supervision , appraisal of environment and Social safeguards of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	48,000		
228001 Maintenance-Buildings and Structures		0	594,000	23,000	0	617,000
Total for LCIII: Kakabara Subcounty		County: Kyaka County				23,000
LCII: Ihunga	Kyaisaza,Humura,Kyarujumba ,kikuuta	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	23,000		
228004 Maintenance-Other Fixed Assets		0	15,547	0	0	15,547
312111 Residential Buildings - Acquisition		0	0	110,000	0	110,000
Total for LCIII: Mpara Subcounty		County: Kyaka County				110,000
LCII: Kibaale	Kibale Ps	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	110,000		
312121 Non-Residential Buildings - Acquisition		0	0	685,000	0	685,000
Total for LCIII: Kabweeza-Kyegegwa Subcounty		County: Kyaka County				685,000
LCII: Bulingo	Isanga,Kyanyinoburo,Kabbani,Kyankunyule	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	685,000		
312139 Other Structures - Acquisition		0	0	156,000	0	156,000
Total for LCIII: Hapuuyo Subcounty		County: Kyaka County				156,000
LCII: Kijuma	Isanga,Katamba,Mpara,Iringa,Sooba,	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	156,000		
313235 Furniture and Fittings - Improvement		0	0	42,000	0	42,000
Total for LCIII: Hapuuyo Subcounty		County: Kyaka County				42,000
LCII: Kijuma	Isanga ,Kyanyinoburo,Kyankunyule,Kabbani,Kitaleesa	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	42,000		
Total Cost of Assets and Facilities Management		0	638,418	1,080,466	0	1,718,885
Key Service Area 320110 Sports and recreational services						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.		0	4,500	0	0	4,500
227001 Travel inland		0	31,000	0	0	31,000
227004 Fuel, Lubricants and Oils		0	4,500	0	0	4,500
Total Cost of Sports and recreational services		0	50,000	0	0	50,000
Total Cost of Human Capital Development		59,000	742,234	1,080,466	0	1,881,701

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Total Cost of Education&Sports Management and Inspection	59,000	742,234	1,080,466	0	1,881,701
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	9,859,278	3,664,921	1,080,466	427,440	15,032,105

VOTE: 876 Kyegegwa District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	1,586,117	1,294,447
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	208,660	208,660
Locally Raised Revenues	50,700	85,787
Other Transfers from Central Government	326,758	0
<b><i>Development Revenues</i></b>	5,000	0
District Discretionary Equalisation Development Grant	5,000	0
<b>Total Revenues Shares</b>	<b>1,591,117</b>	<b>1,294,447</b>
<b>B: Breakdown of Department Expenditures</b>		
<b><i>Recurrent Expenditure</i></b>		
Wage	208,660	208,660
Non Wage	1,377,457	1,085,787
<b><i>Development Expenditure</i></b>		
Domestic Development	5,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,591,117</b>	<b>1,294,447</b>

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	208,660	0	0	0	208,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,400	0	0	6,400
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	70,000	0	0	70,000

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227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	830,000	0	0	830,000
228001 Maintenance-Buildings and Structures	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	77,600	0	0	77,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	53,787	0	0	53,787
<b>Total Cost of Infrastructure Development and Management</b>	<b>208,660</b>	<b>1,083,787</b>	<b>0</b>	<b>0</b>	<b>1,292,447</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>208,660</b>	<b>1,083,787</b>	<b>0</b>	<b>0</b>	<b>1,292,447</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,001	0	0	2,001
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>2,001</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>2,001</b>
<b>Total Cost of Community Access Roads</b>	<b>208,660</b>	<b>1,085,787</b>	<b>0</b>	<b>0</b>	<b>1,294,447</b>
<b>Total Cost of Roads and Engineering</b>	<b>208,660</b>	<b>1,085,787</b>	<b>0</b>	<b>0</b>	<b>1,294,447</b>



# VOTE: 876 Kyegegwa District

## Water

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

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

### 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
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	0	0	20,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>50,600</b>	<b>0</b>	<b>0</b>	<b>50,600</b>
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
211101 General Staff Salaries	55,560	0	0	0	55,560
227001 Travel inland	0	0	14,815	0	14,815
<b>Total for LCIII: Kabweeza-Kyegegwa Subcounty</b>	<b>County: Kyaka County</b>				<b>14,815</b>
LCII: Bulingo	Kyegegwa	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
<b>Total Cost of Environment, Social Health and Safety</b>	<b>55,560</b>	<b>0</b>	<b>14,815</b>	<b>0</b>	<b>70,375</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
221002 Workshops, Meetings and Seminars	0	3,520	0	0	3,520
221009 Welfare and Entertainment	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,096	0	0	2,096
221012 Small Office Equipment	0	1,240	0	0	1,240
227001 Travel inland	0	79,009	0	0	79,009
227004 Fuel, Lubricants and Oils	0	11,152	0	0	11,152
228002 Maintenance-Transport Equipment	0	15,242	0	0	15,242
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>112,259</b>	<b>0</b>	<b>0</b>	<b>112,259</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>					
225202 Environment Impact Assessment for Capital Works	0	0	43,257	0	43,257
<b>Total for LCIII:</b>	<b>County:</b>				<b>43,257</b>
LCII:		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		43,257
227001 Travel inland	0	0	12,918	0	12,918
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>12,918</b>
LCII: Kyegegwa Ward	Kyegegwa	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		12,918
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	379,409	0	379,409
<b>Total for LCIII:</b>	<b>County:</b>				<b>215,184</b>
LCII:		First Phase construction of Gasani water supply system in Kakabara S/C	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		141,709

# VOTE: 876 Kyegegwa District

LCII:		Retention of construction of 20 protected springs in Kyegegwa District	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,650
LCII:		Retention of the extension of Kyaganwa mini-piped water systems in Hapuyo Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,175
LCII:		Retention second Phase Migamba Water Syatem in Migamba Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	63,650
<b>Total for LCIII: Kabweeza-Kyegegwa Subcounty</b>		<b>County: Kyaka County</b>		<b>10,000</b>
LCII: Kabweza	Rutungu	Retention of design and construction of Rutungu mini-piped solar water systems in Kyegegwa Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000
<b>Total for LCIII: Ruyonza Subcounty</b>		<b>County: Kyaka County</b>		<b>21,000</b>
LCII: Kishagazi	Kishagazi	Drilling of 01 Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000
<b>Total for LCIII: Kakabara Subcounty</b>		<b>County: Kyaka County</b>		<b>21,000</b>
LCII: Kihaguzi	Kihaguzi	Drilling of 01 borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000
<b>Total for LCIII: Hapuuyo Subcounty</b>		<b>County: Kyaka County</b>		<b>1,875</b>
LCII: Mukonda	Mukondo	Retantion for rehabilitation of 16 springs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,875
<b>Total for LCIII: Kasule Subcounty</b>		<b>County: Kyaka County</b>		<b>58,350</b>
LCII: Kasule	Kasule	Rehabilitation of boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	37,350
LCII: Kibuuba	Kamusene	Drilling of 01 borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000
<b>Total for LCIII: Rwentuha Subcounty</b>		<b>County: Kyaka County</b>		<b>21,000</b>
LCII: Kabaraba	Kabaraba	Drilling 01 borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000
<b>Total for LCIII: Kyatega</b>		<b>County: Kyaka County</b>		<b>21,000</b>
LCII: Katamba	Katamba	Drilling of 01 borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000

VOTE: 876 Kyegegwa District

Total for LCIII: Migamba	County: Kyaka County				10,000
LCII: Kitembe	Retention of design and construction of Kyakataha mini-piped solar water systems in Migongwe Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
Total Cost of Integrated Catchment based Infrastructure	0	0	435,584	0	435,584
Total Cost of Human Capital Development	55,560	162,859	450,398	0	668,818
Total Cost of Rural Water Supply and Sanitation	55,560	162,859	450,398	0	668,818
Total Cost of Water	55,560	162,859	450,398	0	668,818

# VOTE: 876 Kyegegwa District

## Natural Resources

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,316,195	606,138
District Unconditional Grant Wage	405,298	405,298
Locally Raised Revenues	9,179	19,179
Other Transfers from Central Government	838,000	58,000
Programme Conditional Grant - Non Wage Recurrent	63,717	123,661
<b>Development Revenues</b>	10,000	15,000
District Discretionary Equalisation Development Grant	10,000	15,000
<b>Total Revenues Shares</b>	<b>1,326,195</b>	<b>621,138</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	405,298	405,298
Non Wage	110,897	200,840
<b>Development Expenditure</b>		
Domestic Development	10,000	15,000
External Financing	0	0
<b>Total Expenditure</b>	<b>526,195</b>	<b>621,138</b>

### 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
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211101 General Staff Salaries	405,298	0	0	0	405,298
<b>Total Cost of Compliance and Enforcement Services</b>	<b>405,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,298</b>
<b>Key Service Area 000040 Inventory Management</b>					
342111 Land - Acquisition	0	0	15,000	0	15,000
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>15,000</b>
LCII: Nkaaka Ward	Rwentuha ss, Kabweeza HCIII, Karwenyi HCIII	Land Acquisition - Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000

# VOTE: 876 Kyegegwa District

<b>Total Cost of Inventory Management</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	8,000	0	0	8,000
225201 Consultancy Services-Capital	0	15,000	0	0	15,000
225204 Monitoring and Supervision of capital work	0	21,840	0	0	21,840
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>73,840</b>	<b>0</b>	<b>0</b>	<b>73,840</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225201 Consultancy Services-Capital	0	20,000	0	0	20,000
227001 Travel inland	0	83,000	0	0	83,000
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>107,000</b>	<b>0</b>	<b>0</b>	<b>107,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>405,298</b>	<b>180,840</b>	<b>15,000</b>	<b>0</b>	<b>601,138</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>405,298</b>	<b>200,840</b>	<b>15,000</b>	<b>0</b>	<b>621,138</b>
<b>Total Cost of Natural Resources</b>	<b>405,298</b>	<b>200,840</b>	<b>15,000</b>	<b>0</b>	<b>621,138</b>

VOTE: 876 Kyegegwa District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	280,047	344,384
Programme Conditional Grant - Non Wage Recurrent	81,000	0
District Unconditional Grant Non-Wage	4,666	5,808
District Unconditional Grant Wage	167,533	167,533
Locally Raised Revenues	10,848	30,848
Other Transfers from Central Government	16,000	46,000
Programme Conditional Grant - Non Wage Recurrent	0	94,195
Development Revenues	590,000	685,000
External Financing	590,000	685,000
Total Revenues Shares	870,047	1,029,384
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	167,533	167,533
Non Wage	112,514	176,851
Development Expenditure		
Domestic Development	0	0
External Financing	590,000	685,000
Total Expenditure	870,047	1,029,384

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	167,533	0	0	0	167,533
227001 Travel inland	0	5,807	0	0	5,807
Total Cost of Capacity Strengthening	167,533	5,807	0	0	173,340
Total Cost of Human Capital Development	167,533	5,807	0	0	173,340
Total Cost of Community Mobilisation	167,533	5,807	0	0	173,340

# VOTE: 876 Kyegegwa District

## 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
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	17,196	0	0	17,196
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>39,196</b>	<b>0</b>	<b>0</b>	<b>39,196</b>
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
227001 Travel inland	0	70,429	0	0	70,429
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>70,429</b>	<b>0</b>	<b>0</b>	<b>70,429</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	20,420	0	0	20,420
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>20,420</b>	<b>0</b>	<b>0</b>	<b>20,420</b>
<b>Key Service Area 000036 Strategies and Project Development</b>					
221002 Workshops, Meetings and Seminars	0	0	0	95,000	95,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>95,000</b>
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)			95,000
227001 Travel inland	0	0	0	295,000	295,000
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>295,000</b>
LCII: Kyegegwa Ward	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			295,000
227004 Fuel, Lubricants and Oils	0	0	0	295,000	295,000
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>295,000</b>
LCII: Kyegegwa Ward	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			295,000
<b>Total Cost of Strategies and Project Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>685,000</b>	<b>685,000</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
227001 Travel inland	0	23,766	0	0	23,766
227004 Fuel, Lubricants and Oils	0	17,233	0	0	17,233
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>40,999</b>	<b>0</b>	<b>0</b>	<b>40,999</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>171,044</b>	<b>0</b>	<b>685,000</b>	<b>856,044</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>171,044</b>	<b>0</b>	<b>685,000</b>	<b>856,044</b>



**VOTE: 876** Kyegegwa District

Total Cost of Community Based Services	167,533	176,851	0	685,000	1,029,384
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VOTE: 876 Kyegegwa District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	154,893	184,693
District Unconditional Grant Non-Wage	49,341	49,141
District Unconditional Grant Wage	53,161	53,161
Locally Raised Revenues	52,390	82,390
<i>Development Revenues</i>	1,194,485	962,649
District Discretionary Equalisation Development Grant	134,485	102,649
External Financing	1,060,000	860,000
<b>Total Revenues Shares</b>	<b>1,349,378</b>	<b>1,147,342</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	53,161	53,161
Non Wage	101,732	131,532
<i>Development Expenditure</i>		
Domestic Development	134,485	102,649
External Financing	1,060,000	860,000
<b>Total Expenditure</b>	<b>1,349,378</b>	<b>1,147,342</b>

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

<b>Service Area 10 Planning and Statistics</b>					
<b>Approved Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	8,838	0	0	8,838

# VOTE: 876 Kyegegwa District

221007 Books, Periodicals & Newspapers	0	800	0	0	800
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	8,704	0	0	8,704
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>25,341</b>	<b>0</b>	<b>0</b>	<b>25,341</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	0	10,265	0	10,265
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>10,265</b>
LCII: Kyegegwa Ward	Kyegegwa	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,265
221014 Bank Charges and other Bank related costs	0	0	0	1,000	1,000
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>1,000</b>
LCII: Kyegegwa Ward	Kyegegwa	Bank charges	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		1,000
227001 Travel inland	0	23,000	68,384	20,000	111,384
<b>Total for LCIII:</b>	<b>County:</b>				<b>68,384</b>
LCII:		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		68,384
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>20,000</b>
LCII: Kyegegwa Ward	Kyegegwa	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		20,000
227004 Fuel, Lubricants and Oils	0	5,000	24,000	0	29,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>24,000</b>
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		24,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>28,000</b>	<b>102,649</b>	<b>21,000</b>	<b>151,649</b>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>					
211101 General Staff Salaries	53,161	0	0	0	53,161
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	692,000	692,000
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>692,000</b>
LCII: Kyegegwa Ward	Kyegegwa	Staff salaries for contract teachers and personel cost	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		692,000
221002 Workshops, Meetings and Seminars	0	42,000	0	42,000	84,000
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>42,000</b>

# VOTE: 876 Kyegegwa District

LCII: Kyegegwa Ward	Kyegegwa	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000	
LCII: Kyegegwa Ward	Kyegegwa	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	12,000	
221008 Information and Communication Technology Supplies.		0	2,390	0	10,000
<b>Total for LCIII: Kyegegwa Town Council</b>			<b>County: Kyaka County</b>		<b>10,000</b>
LCII: Kyegegwa Ward	Kyegegwa	ICT - Assorted Computer Accessories	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	10,000	
221011 Printing, Stationery, Photocopying and Binding		0	0	0	8,000
<b>Total for LCIII: Kyegegwa Town Council</b>			<b>County: Kyaka County</b>		<b>8,000</b>
LCII: Kyegegwa Ward	Kyegegwa	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	8,000	
222001 Information and Communication Technology Services.		0	2,000	0	5,000
<b>Total for LCIII: Kyegegwa Town Council</b>			<b>County: Kyaka County</b>		<b>5,000</b>
LCII: Kyegegwa Ward	Kyegegwa	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	5,000	
227001 Travel inland		0	11,000	0	82,000
<b>Total for LCIII: Kyegegwa Town Council</b>			<b>County: Kyaka County</b>		<b>82,000</b>
LCII: Kyegegwa Ward	Kyegegwa	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000	
LCII: Kyegegwa Ward	Kyegegwa	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	52,000	
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>53,161</b>	<b>57,390</b>	<b>0</b>	<b>839,000</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>					
221009 Welfare and Entertainment		0	800	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Development Plan Implementation</b>		<b>53,161</b>	<b>112,532</b>	<b>102,649</b>	<b>860,000</b>
<b>Total Cost of Planning and Statistics</b>		<b>53,161</b>	<b>131,532</b>	<b>102,649</b>	<b>860,000</b>
<b>Total Cost of Planning</b>		<b>53,161</b>	<b>131,532</b>	<b>102,649</b>	<b>860,000</b>

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

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

Service Area 10 Compliance

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					
224010 Protective Gear	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Human Capital Development	0	100	0	0	100
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	27,457	0	0	0	27,457
221002 Workshops, Meetings and Seminars	0	5,600	0	0	5,600
221003 Staff Training	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	480	0	0	480

# VOTE: 876 Kyegegwa District

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

VOTE: 876 Kyegegwa District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	101,932	163,862
Programme Conditional Grant - Non Wage Recurrent	17,404	56,857
District Unconditional Grant Non-Wage	8,120	8,120
District Unconditional Grant Wage	60,089	60,089
Locally Raised Revenues	12,000	28,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	108,409	163,862
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	60,089	60,089
Non Wage	41,843	103,773
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	108,409	163,862

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	4,318	0	0	4,318
227001 Travel inland	0	6,477	0	0	6,477
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					

VOTE: 876 Kyegegwa District

211101 General Staff Salaries	60,089	0	0	0	60,089
221002 Workshops, Meetings and Seminars	0	17,120	0	0	17,120
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221012 Small Office Equipment	0	8,000	0	0	8,000
227001 Travel inland	0	60,857	0	0	60,857
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Trade Development</b>	<b>60,089</b>	<b>92,977</b>	<b>0</b>	<b>0</b>	<b>153,066</b>
<b>Total Cost of Private Sector Development</b>	<b>60,089</b>	<b>92,977</b>	<b>0</b>	<b>0</b>	<b>153,066</b>
<b>Total Cost of Commercial Services</b>	<b>60,089</b>	<b>103,773</b>	<b>0</b>	<b>0</b>	<b>163,862</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>60,089</b>	<b>103,773</b>	<b>0</b>	<b>0</b>	<b>163,862</b>