

VOTE: 865 Kiryandongo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|------------------------------------|-------------------------|-------------------------|
| Locally Raised Revenues | 1,616,197 | 2,877,879 |
| o/w Higher Local Government | 953,440 | 771,586 |
| o/w Lower Local Government | 662,757 | 2,106,293 |
| Discretionary Government Transfers | 9,456,603 | 4,215,156 |
| o/w Higher Local Government | 8,842,854 | 3,440,128 |
| o/w Lower Local Government | 613,749 | 775,028 |
| Conditional Government Transfers | 26,085,881 | 30,282,929 |
| o/w Higher Local Government | 26,085,881 | 30,282,929 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 2,054,941 | 2,138,254 |
| o/w Higher Local Government | 2,054,941 | 2,138,254 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 1,113,866 | 1,679,528 |
| o/w Higher Local Government | 1,113,866 | 1,679,528 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 40,327,489 | 41,193,747 |
| o/w Higher Local Government | 39,050,982 | 38,312,426 |
| o/w Lower Local Government | 1,276,507 | 2,881,321 |

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A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| Locally Raised Revenues | 1,616,197 | 2,877,879 |
| Agency Fees | 39,712 | 43,352 |
| Animal and Crop Husbandry related Levies | 35,821 | 44,970 |
| Business licenses | 228,972 | 454,147 |
| Inspection Fees | 552 | 94,660 |
| Land Fees | 172,258 | 558,791 |
| Local Services Tax-Payable By Individuals | 253,992 | 246,414 |
| Market /Gate Charges | 370,867 | 480,222 |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 58,569 | 195,414 |
| Miscellaneous receipts/income | 67,537 | 15,740 |
| Other fees e.g. street parking fees | 185,036 | 40 |
| Other fines and Penalties – private | 54,541 | 42,692 |
| Other licenses | 58,708 | 179,227 |
| Other Royalties | 0 | 240,000 |
| Property related Duties/Fees | 57,973 | 252,145 |
| Registration fees for Documents and Businesses | 24,081 | 29,205 |
| Vehicle Parking Fees | 7,578 | 860 |
| Discretionary Government Transfers | 9,427,811 | 4,215,156 |
| District Discretionary Equalisation Development Grant | 1,299,611 | 919,070 |
| District Unconditional Grant Non-Wage | 834,601 | 862,731 |
| District Unconditional Grant Wage | 7,079,788 | 2,139,351 |
| Urban Discretionary Equalisation Development Grant | 47,552 | 86,538 |
| Urban Unconditional Non-Wage | 166,260 | 207,466 |
| Conditional Government Transfers | 26,085,881 | 30,282,929 |
| Programme Conditional Grant - Non Wage Recurrent | 9,568,668 | 9,194,397 |
| Programme Conditional Grant - Development | 2,901,920 | 2,228,539 |
| Programme Conditional Grant - Wage Recurrent | 13,600,478 | 18,695,178 |
| Transitional Conditional Grant - Development | 14,815 | 164,815 |
| Other Government Transfers | 1,145,641 | 2,138,254 |
| Agriculture Cluster Development Project (ACDP) | 50,000 | 0 |
| Agro Forestry Activities | 38,000 | 38,000 |
| GROW Project | 0 | 18,238 |

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| Uganda Shillings Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| National Oil Seeds Project | 90,000 | 0 |
| Parish Community Associations (PCAs) | 0 | 126,260 |
| Support to PLE (UNEB) | 28,000 | 35,000 |
| Uganda Climate Smart Agricultural Transformation Project | 0 | 219,335 |
| Uganda Road Fund (URF) | 939,641 | 939,641 |
| Uganda Wildlife Authority (UWA) | 0 | 746,780 |
| Uganda Women Entrepreneurship Program(UWEP) | 0 | 15,000 |
| External Financing | 1,113,866 | 1,679,528 |
| Global Alliance for Vaccines and Immunization (GAVI) | 160,735 | 160,735 |
| United Nations Children Fund (UNICEF) | 953,131 | 953,131 |
| United Nations High Commission for Refugees (UNHCR) | 0 | 365,662 |
| World Health Organisation (WHO) | 0 | 200,000 |
| Total Revenues Shares | 39,389,396 | 41,193,747 |

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A3: Summary of Programme Allocations For FY 2025/26

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|---|-------------------------------|----------------------------------|-------------------------------------|--------------------|------------|
| Agro-Industrialization | 1,936,159 | 0 | 219,335 | 0 | 2,155,494 |
| o/w: Wage: | 1,236,691 | 0 | 0 | 0 | 1,236,691 |
| Non-Wage Recurrent: | 411,855 | 0 | 219,335 | 0 | 631,190 |
| Development: | 287,613 | 0 | 0 | 0 | 287,613 |
| Natural Resources, Environment, Climate Change, Land And Water Management | 660,069 | 30,000 | 38,000 | 0 | 728,069 |
| o/w: Wage: | 491,400 | 0 | 0 | 0 | 491,400 |
| Non-Wage Recurrent: | 142,669 | 30,000 | 38,000 | 0 | 210,669 |
| Development: | 26,000 | 0 | 0 | 0 | 26,000 |
| Private Sector Development | 121,435 | 0 | 0 | 0 | 121,435 |
| o/w: Wage: | 52,405 | 0 | 0 | 0 | 52,405 |
| Non-Wage Recurrent: | 69,030 | 0 | 0 | 0 | 69,030 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure And Services | 1,212,170 | 230,000 | 939,641 | 0 | 2,381,811 |
| o/w: Wage: | 212,170 | 0 | 0 | 0 | 212,170 |
| Non-Wage Recurrent: | 1,000,000 | 40,000 | 0 | 0 | 1,040,000 |
| Development: | 0 | 190,000 | 939,641 | 0 | 1,129,641 |
| Sustainable Urbanisation And Housing | 34,000 | 0 | 0 | 0 | 34,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 0 | 0 | 0 | 0 |
| Development: | 34,000 | 0 | 0 | 0 | 34,000 |
| Digital Transformation | 6,000 | 4,000 | 0 | 0 | 10,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 6,000 | 4,000 | 0 | 0 | 10,000 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Human Capital Development | 24,593,921 | 8,000 | 941,278 | 0 | 26,857,066 |
| o/w: Wage: | 17,727,961 | 0 | 0 | 0 | 17,727,961 |

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| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|-------------------------------|----------------------------------|-------------------------------------|--------------------|-------------------|
| Non-Wage Recurrent: | 4,910,219 | 8,000 | 35,000 | 0 | 4,953,219 |
| Development: | 1,955,741 | 0 | 906,278 | 1,313,866 | 4,175,886 |
| Public Sector Transformation | 4,445,792 | 2,289,431 | 0 | 0 | 6,735,223 |
| o/w: Wage: | 387,249 | 0 | 0 | 0 | 387,249 |
| Non-Wage Recurrent: | 3,270,885 | 2,059,249 | 0 | 0 | 5,330,134 |
| Development: | 787,657 | 230,182 | 0 | 0 | 1,017,839 |
| Governance And Security | 723,250 | 62,548 | 0 | 0 | 785,798 |
| o/w: Wage: | 558,295 | 0 | 0 | 0 | 558,295 |
| Non-Wage Recurrent: | 144,955 | 61,048 | 0 | 0 | 206,003 |
| Development: | 20,000 | 1,500 | 0 | 0 | 21,500 |
| Regional Balanced Development | 223,944 | 161,400 | 0 | 0 | 751,006 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 223,944 | 161,400 | 0 | 0 | 385,344 |
| Development: | 0 | 0 | 0 | 365,662 | 365,662 |
| Development Plan Implementation | 541,346 | 92,500 | 0 | 0 | 633,846 |
| o/w: Wage: | 168,358 | 0 | 0 | 0 | 168,358 |
| Non-Wage Recurrent: | 85,037 | 82,500 | 0 | 0 | 167,537 |
| Development: | 287,951 | 10,000 | 0 | 0 | 297,951 |
| Grand Total | 34,498,085 | 2,877,879 | 2,138,254 | 1,679,528 | 41,193,747 |
| Grand Total Wage | 20,834,529 | 0 | 0 | 0 | 20,834,529 |
| Grand Total Non-Wage Recurrent | 10,264,593 | 2,446,197 | 292,335 | 0 | 13,003,125 |
| Grand Total Development | 3,398,962 | 431,682 | 1,845,920 | 1,679,528 | 7,356,093 |

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A4: Summary of Department Allocations for FY 2025/26

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| Administration | 5,863,641 | 6,712,010 |
| o/w Higher Local Government | 4,570,675 | 3,830,690 |
| o/w Lower Local Government | 1,292,966 | 2,881,321 |
| Finance | 432,071 | 418,959 |
| o/w Higher Local Government | 432,071 | 418,959 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 746,663 | 714,408 |
| o/w Higher Local Government | 746,663 | 714,408 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 2,566,496 | 2,155,494 |
| o/w Higher Local Government | 2,566,496 | 2,155,494 |
| o/w Lower Local Government | 0 | 0 |
| Health | 9,018,705 | 9,643,529 |
| o/w Higher Local Government | 9,018,705 | 9,643,529 |
| o/w Lower Local Government | 0 | 0 |
| Education | 14,514,332 | 14,756,389 |
| o/w Higher Local Government | 14,514,332 | 14,756,389 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 3,149,999 | 2,391,811 |
| o/w Higher Local Government | 3,149,999 | 2,391,811 |
| o/w Lower Local Government | 0 | 0 |
| Water | 1,050,082 | 881,810 |
| o/w Higher Local Government | 1,050,082 | 881,810 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 683,148 | 742,059 |
| o/w Higher Local Government | 683,148 | 742,059 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 650,141 | 1,927,010 |
| o/w Higher Local Government | 650,141 | 1,927,010 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 513,132 | 590,346 |
| o/w Higher Local Government | 513,132 | 590,346 |
| o/w Lower Local Government | 0 | 0 |

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| Uganda Shillings Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---------------------------------------|-------------------------|-------------------------|
| Internal Audit | 101,988 | 138,487 |
| o/w Higher Local Government | 101,988 | 138,487 |
| o/w Lower Local Government | 0 | 0 |
| Trade, Industry and Local Development | 98,999 | 121,435 |
| o/w Higher Local Government | 98,999 | 121,435 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 39,389,396 | 41,193,747 |
| o/w Higher Local Government | 38,096,430 | 38,312,426 |
| o/w: Wage: | 20,680,266 | 20,834,529 |
| Non-Wage Recurrent: | 11,126,901 | 10,670,050 |
| Domestic Devt: | 5,175,397 | 5,128,318 |
| External Financing: | 1,113,866 | 1,679,528 |
| o/w Lower Local Government | 1,292,966 | 2,881,321 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 1,052,736 | 2,333,075 |
| Domestic Devt: | 240,230 | 548,246 |
| 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 | 5,503,172 | 5,719,423 |
| District Unconditional Grant Non-Wage | 163,244 | 158,475 |
| District Unconditional Grant Wage | 669,037 | 387,249 |
| Locally Raised Revenues | 224,851 | 160,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,052,736 | 2,333,075 |
| Programme Conditional Grant - Non Wage Recurrent | 3,393,304 | 2,680,624 |
| Development Revenues | 344,009 | 992,588 |
| District Discretionary Equalisation Development Grant | 35,076 | 261,804 |
| Locally Raised Revenues | 85,163 | 32,538 |
| Multi-Sectoral Transfers to LLGs_Gou | 223,771 | 548,246 |
| Transitional Conditional Grant - Development | 0 | 150,000 |
| Total Revenues Shares | 5,847,182 | 6,712,010 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 669,037 | 387,249 |
| Non Wage | 4,834,135 | 5,332,173 |
| Development Expenditure | | |
| Domestic Development | 360,469 | 992,588 |
| External Financing | 0 | 0 |
| Total Expenditure | 5,863,641 | 6,712,010 |

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 |

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Programme 11 Digital Transformation

Key Service Area 300010 Innovation Fund Management

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Innovation Fund Management | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Digital Transformation | 0 | 10,000 | 0 | 0 | 10,000 |

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Human Capital Development | 0 | 2,000 | 0 | 0 | 2,000 |

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

| | | | | | |
|--|------------------------------|---|---|---|----------------|
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 12,538 | 0 | 12,538 |
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 12,538 |
| LCII: Northern Ward | Headquarter | Building and Facility Maintenance - Civil Works | Source: Locally Raised Revenues | | 12,538 |
| 263402 Transfer to Other Government Units | | | | 0 | 150,000 |
| Total for LCIII: Bweyale Town Council | County: Kibanda North | | | | 150,000 |
| LCII: Central Ward | Bweyale TC | Transfer to Bweyale TC | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | 150,000 |
| 312121 Non-Residential Buildings - Acquisition | | | | 0 | 200,828 |
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 200,828 |
| LCII: Northern Ward | District headquarters | Non Residential Buildings - Contractor | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 200,828 |
| 312216 Cycles - Acquisition | | | | 0 | 20,000 |
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 20,000 |
| LCII: Northern Ward | PACAO, HR department | Cycles - Motorcycles | Source: Locally Raised Revenues | | 20,000 |

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| | | | | | |
|---|----------|---------------|----------------|----------|----------------|
| Total Cost of Facilities Management | 0 | 0 | 383,366 | 0 | 383,366 |
| Key Service Area 000008 Records Management | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 1,500 | 0 | 0 | 1,500 |
| 222001 Information and Communication Technology Services. | 0 | 600 | 0 | 0 | 600 |
| 222002 Postage and Courier | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Records Management | 0 | 15,100 | 0 | 0 | 15,100 |
| Key Service Area 000011 Communication and Public Relations | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Communication and Public Relations | 0 | 10,000 | 0 | 0 | 10,000 |
| Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| 211101 General Staff Salaries | 387,249 | 0 | 0 | 0 | 387,249 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,160 | 0 | 0 | 2,160 |
| 212103 Incapacity benefits (Employees) | 0 | 10,000 | 0 | 0 | 10,000 |
| 221001 Advertising and Public Relations | 0 | 8,000 | 0 | 0 | 8,000 |
| 221005 Official Ceremonies and State Functions | 0 | 10,000 | 0 | 0 | 10,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 0 | 0 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 17,397 | 0 | 0 | 17,397 |

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| | | | | | |
|---|------------------------------|--|---|----------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 3,000 | 0 | 0 | 3,000 |
| 221020 Litigation and related expenses | 0 | 28,760 | 0 | 0 | 28,760 |
| 222001 Information and Communication Technology Services. | 0 | 3,774 | 0 | 0 | 3,774 |
| 223001 Property Management Expenses | 0 | 25,200 | 0 | 0 | 25,200 |
| 223004 Guard and Security services | 0 | 7,000 | 0 | 0 | 7,000 |
| 223005 Electricity | 0 | 12,000 | 0 | 0 | 12,000 |
| 223006 Water | 0 | 7,000 | 0 | 0 | 7,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 8,000 | 0 | 0 | 8,000 |
| 227001 Travel inland | 0 | 45,000 | 0 | 0 | 45,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 51,840 | 0 | 0 | 51,840 |
| 228002 Maintenance-Transport Equipment | 0 | 10,000 | 0 | 0 | 10,000 |
| 273104 Pension | 0 | 1,132,294 | 0 | 0 | 1,132,294 |
| 273105 Gratuity | 0 | 1,548,330 | 0 | 0 | 1,548,330 |
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 387,249 | 2,939,755 | 0 | 0 | 3,327,004 |
| Key Service Area 010008 Capacity Strengthening | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 47,275 | 0 | 47,275 |
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 47,275 |
| LCII: Northern Ward | District wide | Workshops, Meetings, Seminars - Training (Bench Marking) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 47,275 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 13,000 | 0 | 13,000 |
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 13,000 |
| LCII: Northern Ward | CAOs office | Light ICT Hardware - Computer Accessories | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 500 |
| LCII: Northern Ward | CAOs Office | Light ICT Hardware - Laptops | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 8,000 |

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| | | | | | | |
|---|-------------|--------------------------------|---|----------------|----------|------------------|
| LCII: Northern Ward | CAOs Office | Light ICT Hardware - Projector | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 4,500 |
| 312229 Other ICT Equipment - Acquisition | | 0 | 0 | 700 | 0 | 700 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 700 |
| LCII: Northern Ward | CAOs Office | Other ICT Equipment - Purchase | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 700 |
| Total Cost of Capacity Strengthening | | 0 | 0 | 60,975 | 0 | 60,975 |
| Total Cost of Public Sector Transformation | | 387,249 | 2,964,855 | 444,342 | 0 | 3,796,446 |
| Programme 17 Regional Balanced Development | | | | | | |
| Key Service Area 000005 Human Resource Management | | | | | | |
| 221008 Information and Communication Technology Supplies. | | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 4,600 | 0 | 0 | 4,600 |
| 222001 Information and Communication Technology Services. | | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | | 0 | 3,844 | 0 | 0 | 3,844 |
| 227004 Fuel, Lubricants and Oils | | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Human Resource Management | | 0 | 22,244 | 0 | 0 | 22,244 |
| Total Cost of Regional Balanced Development | | 0 | 22,244 | 0 | 0 | 22,244 |
| Total Cost of Administration and Management | | 387,249 | 2,999,099 | 444,342 | 0 | 3,830,690 |
| Total Cost of Administration | | 387,249 | 2,999,099 | 444,342 | 0 | 3,830,690 |

Subcounty / Town Council / Division: 237421 Kigumba Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 56,397 | 42,806 | 0 | 99,203 |
| Total Cost of Facilities Management | 0 | 56,397 | 42,806 | 0 | 99,203 |
| Total Cost of Public Sector Transformation | 0 | 56,397 | 42,806 | 0 | 99,203 |

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| | | | | | |
|---|---|--------|--------|---|--------|
| Total Cost of Administration and Management | 0 | 56,397 | 42,806 | 0 | 99,203 |
| Total Cost of 237421 Kigumba Subcounty | 0 | 56,397 | 42,806 | 0 | 99,203 |

Subcounty / Town Council / Division: 237422 Mutunda Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 44,060 | 27,964 | 0 | 72,024 |
| Total Cost of Facilities Management | 0 | 44,060 | 27,964 | 0 | 72,024 |
| Total Cost of Public Sector Transformation | 0 | 44,060 | 27,964 | 0 | 72,024 |
| Total Cost of Administration and Management | 0 | 44,060 | 27,964 | 0 | 72,024 |
| Total Cost of 237422 Mutunda Subcounty | 0 | 44,060 | 27,964 | 0 | 72,024 |

Subcounty / Town Council / Division: 237423 Bweyale Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|----------|---------|---------|-----------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 935,070 | 196,100 | 0 | 1,131,170 |
| Total Cost of Facilities Management | 0 | 935,070 | 196,100 | 0 | 1,131,170 |
| Total Cost of Public Sector Transformation | 0 | 935,070 | 196,100 | 0 | 1,131,170 |
| Total Cost of Administration and Management | 0 | 935,070 | 196,100 | 0 | 1,131,170 |
| Total Cost of 237423 Bweyale Town Council | 0 | 935,070 | 196,100 | 0 | 1,131,170 |

Subcounty / Town Council / Division: 237424 Kigumba Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|----------|---------|---------|---------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 504,615 | 20,687 | 0 | 525,302 |
| Total Cost of Facilities Management | 0 | 504,615 | 20,687 | 0 | 525,302 |

VOTE: 865 Kiryandongo District

| | | | | | |
|---|---|---------|--------|---|---------|
| Total Cost of Public Sector Transformation | 0 | 504,615 | 20,687 | 0 | 525,302 |
| Total Cost of Administration and Management | 0 | 504,615 | 20,687 | 0 | 525,302 |
| Total Cost of 237424 Kigumba Town Council | 0 | 504,615 | 20,687 | 0 | 525,302 |

Subcounty / Town Council / Division: 237425 Masindi Port Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 46,748 | 23,420 | 0 | 70,168 |
| Total Cost of Facilities Management | 0 | 46,748 | 23,420 | 0 | 70,168 |
| Total Cost of Public Sector Transformation | 0 | 46,748 | 23,420 | 0 | 70,168 |
| Total Cost of Administration and Management | 0 | 46,748 | 23,420 | 0 | 70,168 |
| Total Cost of 237425 Masindi Port Subcounty | 0 | 46,748 | 23,420 | 0 | 70,168 |

Subcounty / Town Council / Division: 237426 Kiryandongo Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|----------|---------|---------|---------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 308,099 | 9,809 | 0 | 317,908 |
| Total Cost of Facilities Management | 0 | 308,099 | 9,809 | 0 | 317,908 |
| Total Cost of Public Sector Transformation | 0 | 308,099 | 9,809 | 0 | 317,908 |
| Total Cost of Administration and Management | 0 | 308,099 | 9,809 | 0 | 317,908 |
| Total Cost of 237426 Kiryandongo Town Council | 0 | 308,099 | 9,809 | 0 | 317,908 |

Subcounty / Town Council / Division: 237427 Kiryandongo Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 56,764 | 42,285 | 0 | 99,049 |

VOTE: 865 Kiryandongo District

| | | | | | |
|---|---|--------|--------|---|--------|
| Total Cost of Facilities Management | 0 | 56,764 | 42,285 | 0 | 99,049 |
| Total Cost of Public Sector Transformation | 0 | 56,764 | 42,285 | 0 | 99,049 |
| Total Cost of Administration and Management | 0 | 56,764 | 42,285 | 0 | 99,049 |
| Total Cost of 237427 Kiryandongo Subcounty | 0 | 56,764 | 42,285 | 0 | 99,049 |

Subcounty / Town Council / Division: 273488 Karuma Town Council

Service Area 10 Administration and Management

| Ushs Thousands | | Approved Budget Estimates for FY 2025/26 | | | |
|---|------|--|---------|---------|---------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 159,955 | 33,868 | 0 | 193,823 |
| Total Cost of Facilities Management | 0 | 159,955 | 33,868 | 0 | 193,823 |
| Total Cost of Public Sector Transformation | 0 | 159,955 | 33,868 | 0 | 193,823 |
| Total Cost of Administration and Management | 0 | 159,955 | 33,868 | 0 | 193,823 |
| Total Cost of 273488 Karuma Town Council | 0 | 159,955 | 33,868 | 0 | 193,823 |

Subcounty / Town Council / Division: 273489 Diima

Service Area 10 Administration and Management

| Ushs Thousands | | Approved Budget Estimates for FY 2025/26 | | | |
|---|------|--|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 33,425 | 19,804 | 0 | 53,229 |
| Total Cost of Facilities Management | 0 | 33,425 | 19,804 | 0 | 53,229 |
| Total Cost of Public Sector Transformation | 0 | 33,425 | 19,804 | 0 | 53,229 |
| Total Cost of Administration and Management | 0 | 33,425 | 19,804 | 0 | 53,229 |
| Total Cost of 273489 Diima | 0 | 33,425 | 19,804 | 0 | 53,229 |

Subcounty / Town Council / Division: 273490 Kichwabugingo

Service Area 10 Administration and Management

| Ushs Thousands | | Approved Budget Estimates for FY 2025/26 | | | |
|---|------|--|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |

VOTE: 865 Kiryandongo District

| | | | | | |
|---|---|--------|--------|---|--------|
| 263402 Transfer to Other Government Units | 0 | 57,545 | 39,844 | 0 | 97,389 |
| Total Cost of Facilities Management | 0 | 57,545 | 39,844 | 0 | 97,389 |
| Total Cost of Public Sector Transformation | 0 | 57,545 | 39,844 | 0 | 97,389 |
| Total Cost of Administration and Management | 0 | 57,545 | 39,844 | 0 | 97,389 |
| Total Cost of 273490 Kichwabugingo | 0 | 57,545 | 39,844 | 0 | 97,389 |

Subcounty / Town Council / Division: 273491 Kyankende

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|---|--|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 34,887 | 27,716 | 0 | 62,603 |
| Total Cost of Facilities Management | 0 | 34,887 | 27,716 | 0 | 62,603 |
| Total Cost of Public Sector Transformation | 0 | 34,887 | 27,716 | 0 | 62,603 |
| Total Cost of Administration and Management | 0 | 34,887 | 27,716 | 0 | 62,603 |
| Total Cost of 273491 Kyankende | 0 | 34,887 | 27,716 | 0 | 62,603 |

Subcounty / Town Council / Division: 273492 Mboira

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|---|--|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 45,055 | 25,842 | 0 | 70,897 |
| Total Cost of Facilities Management | 0 | 45,055 | 25,842 | 0 | 70,897 |
| Total Cost of Public Sector Transformation | 0 | 45,055 | 25,842 | 0 | 70,897 |
| Total Cost of Administration and Management | 0 | 45,055 | 25,842 | 0 | 70,897 |
| Total Cost of 273492 Mboira | 0 | 45,055 | 25,842 | 0 | 70,897 |

Subcounty / Town Council / Division: 273493 Nyamahasa

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|---|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |

VOTE: 865 Kiryandongo District

| | | | | | |
|---|---|--------|--------|---|--------|
| Key Service Area 000003 Facilities Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 50,457 | 38,099 | 0 | 88,556 |
| Total Cost of Facilities Management | 0 | 50,457 | 38,099 | 0 | 88,556 |
| Total Cost of Public Sector Transformation | 0 | 50,457 | 38,099 | 0 | 88,556 |
| Total Cost of Administration and Management | 0 | 50,457 | 38,099 | 0 | 88,556 |
| Total Cost of 273493 Nyamahasa | 0 | 50,457 | 38,099 | 0 | 88,556 |

VOTE: 865 Kiryandongo 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 | 432,071 | 413,959 |
| District Unconditional Grant Non-Wage | 61,648 | 64,648 |
| District Unconditional Grant Wage | 250,763 | 250,763 |
| Locally Raised Revenues | 119,660 | 98,548 |
| Development Revenues | 0 | 5,000 |
| Locally Raised Revenues | 0 | 5,000 |
| Total Revenues Shares | 432,071 | 418,959 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 250,763 | 250,763 |
| Non Wage | 181,308 | 163,196 |
| Development Expenditure | | |
| Domestic Development | 0 | 5,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 432,071 | 418,959 |

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 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Human Capital Development | 0 | 2,000 | 0 | 0 | 2,000 |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000061 Management of Government Accounts | | | | | |
| 211101 General Staff Salaries | 250,763 | 0 | 0 | 0 | 250,763 |

VOTE: 865 Kiryandongo District

| | | | | | |
|--|------------------------------|---------------|----------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,348 | 0 | 0 | 4,348 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,800 | 0 | 0 | 1,800 |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,048 | 0 | 0 | 5,048 |
| 222001 Information and Communication Technology Services. | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 33,500 | 0 | 0 | 33,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 44,000 | 0 | 0 | 44,000 |
| Total Cost of Management of Government Accounts | 250,763 | 98,696 | 0 | 0 | 349,459 |
| Total Cost of Governance And Security | 250,763 | 98,696 | 0 | 0 | 349,459 |
| Programme 17 Regional Balanced Development | | | | | |
| Key Service Area 560080 Local Revenue Collection | | | | | |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 |
| 222001 Information and Communication Technology Services. | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Local Revenue Collection | 0 | 24,000 | 0 | 0 | 24,000 |
| Total Cost of Regional Balanced Development | 0 | 24,000 | 0 | 0 | 24,000 |
| Programme 18 Development Plan Implementation | | | | | |
| Key Service Area 000004 Finance and Accounting | | | | | |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,500 | 0 | 0 | 5,500 |
| Total Cost of Finance and Accounting | 0 | 17,500 | 0 | 0 | 17,500 |
| Key Service Area 000006 Planning and Budgeting services | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 17,000 | 0 | 0 | 17,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 5,000 |

VOTE: 865 Kiryandongo District

| | | | | | | |
|--|----------------|---|---------------------------------|---|---------|-------|
| LCII: Northern Ward | Finance office | Furniture and Fixtures - Assorted Furniture | Source: Locally Raised Revenues | | | 5,000 |
| Total Cost of Planning and Budgeting services | 0 | 21,000 | 5,000 | 0 | 26,000 | |
| Total Cost of Development Plan Implementation | 0 | 38,500 | 5,000 | 0 | 43,500 | |
| Total Cost of Financial Management and Accountability (LG) | 250,763 | 163,196 | 5,000 | 0 | 418,959 | |
| Total Cost of Finance | 250,763 | 163,196 | 5,000 | 0 | 418,959 | |

VOTE: 865 Kiryandongo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 701,411 | 669,157 |
| District Unconditional Grant Non-Wage | 281,559 | 277,305 |
| District Unconditional Grant Wage | 241,852 | 241,852 |
| Locally Raised Revenues | 178,000 | 150,000 |
| Development Revenues | 90,503 | 45,252 |
| District Discretionary Equalisation Development Grant | 90,503 | 45,252 |
| Total Revenues Shares | 791,915 | 714,408 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 241,852 | 241,852 |
| Non Wage | 459,559 | 427,305 |
| Development Expenditure | | |
| Domestic Development | 45,252 | 45,252 |
| External Financing | 0 | 0 |
| Total Expenditure | 746,663 | 714,408 |

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

Service Area 10 Legislation and Oversight

| Approved Budget Estimates for FY 2025/26 | | | | | |
|--|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area 000078 Land Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,000 | 0 | 0 | 4,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,600 | 0 | 0 | 1,600 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 865 Kiryandongo District

| | | | | | |
|--|------------------------------|--------------------------------------|---|----------|---------------|
| 227001 Travel inland | 0 | 4,200 | 0 | 0 | 4,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Land Management | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 0 | 20,000 | 0 | 0 | 20,000 |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000007 Procurement and Disposal Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,000 | 0 | 0 | 5,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,204 | 0 | 0 | 4,204 |
| Total Cost of Procurement and Disposal Services | 0 | 14,204 | 0 | 0 | 14,204 |
| Key Service Area 000049 Recruitment services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,000 | 12,000 | 0 | 16,000 |
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 12,000 |
| LCII: Northern Ward | DSC | Payment of allowances to DSC members | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 12,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 3,000 |
| LCII: Northern Ward | Newspapers | Newspapers - Publications | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 3,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 6,000 | 0 | 9,000 |
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 6,000 |
| LCII: Northern Ward | DSC | Welfare - Assorted Welfare - | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,600 | 0 | 0 | 1,600 |
| 227001 Travel inland | 0 | 4,000 | 2,000 | 0 | 6,000 |

VOTE: 865 Kiryandongo District

| | | | | | | |
|--|-----------------|------------------------------------|---|--------|-------|---------|
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | 2,000 | |
| LCII: Northern Ward | DSC | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 2,000 | |
| 227004 Fuel, Lubricants and Oils | | 0 | 4,400 | 2,252 | 0 | 6,652 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 2,252 |
| LCII: Northern Ward | Petrol stations | Fuel, Oils and Lubricants - Diesel | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 2,252 |
| Total Cost of Recruitment services | | 0 | 18,000 | 25,252 | 0 | 43,252 |
| Total Cost of Public Sector Transformation | | 0 | 32,205 | 25,252 | 0 | 57,456 |
| Programme 16 Governance And Security | | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | | |
| 211101 General Staff Salaries | | 241,852 | 0 | 0 | 0 | 241,852 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 2,160 | 0 | 0 | 2,160 |
| 221007 Books, Periodicals & Newspapers | | 0 | 1,056 | 0 | 0 | 1,056 |
| 221008 Information and Communication Technology Supplies. | | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 6,000 | 0 | 0 | 6,000 |
| 221012 Small Office Equipment | | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | | 0 | 5,584 | 0 | 0 | 5,584 |
| 228002 Maintenance-Transport Equipment | | 0 | 14,000 | 0 | 0 | 14,000 |
| Total Cost of Administrative and Support Services | | 241,852 | 31,000 | 0 | 0 | 272,852 |
| Key Service Area 000024 Compliance and Enforcement Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 10,000 |
| LCII: Northern Ward | Office | Payment of allowances | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 10,000 |
| 221009 Welfare and Entertainment | | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 2,000 |

VOTE: 865 Kiryandongo District

| | | | | |
|--|------------------|---------------------------------------|---|---------|
| LCII: Northern Ward | Service provider | Office Supplies - Assorted Stationery | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 2,000 |
| 227001 Travel inland | | 0 | 02,0000 | 2,000 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North2,000 | | |
| LCII: Northern Ward | Country wide | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 2,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 1,0006,0000 | 7,000 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North6,000 | | |
| LCII: Northern Ward | Service provider | Fuel, Oils and Lubricants - Diesel | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 6,000 |
| Total Cost of Compliance and Enforcement Services | | 0 | 5,00020,0000 | 25,000 |
| Total Cost of Governance And Security | | 241,852 | 36,00020,0000 | 297,852 |
| Programme 17 Regional Balanced Development | | | | |
| Key Service Area 000010 Leadership and Management | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 200,10000 | 200,100 |
| 227001 Travel inland | | 0 | 139,00000 | 139,000 |
| Total Cost of Leadership and Management | | 0 | 339,10000 | 339,100 |
| Total Cost of Regional Balanced Development | | 0 | 339,1000 | 339,100 |
| Total Cost of Legislation and Oversight | | 241,852 | 427,30545,2520 | 714,408 |
| Total Cost of Statutory bodies | | 241,852 | 427,30545,2520 | 714,408 |

VOTE: 865 Kiryandongo 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 | 1,667,191 | 1,867,881 |
| Programme Conditional Grant - Wage Recurrent | 1,237,800 | 1,236,691 |
| Programme Conditional Grant - Non Wage Recurrent | 329,391 | 411,855 |
| Other Transfers from Central Government | 100,000 | 219,335 |
| Development Revenues | 899,305 | 287,613 |
| Programme Conditional Grant - Development | 899,305 | 287,613 |
| Total Revenues Shares | 2,566,496 | 2,155,494 |

| | | |
|---|-----------|-----------|
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 1,237,800 | 1,236,691 |
| Non Wage | 429,391 | 631,190 |
| Development Expenditure | | |
| Domestic Development | 899,305 | 287,613 |
| External Financing | 0 | 0 |
| Total Expenditure | 2,566,496 | 2,155,494 |

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 | | | | | |
| 212102 Medical expenses (Employees) | 0 | 4,000 | 0 | 0 | 4,000 |
| 221001 Advertising and Public Relations | 0 | 6,000 | 0 | 0 | 6,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 32,000 | 0 | 0 | 32,000 |
| 221003 Staff Training | 0 | 30,000 | 0 | 0 | 30,000 |
| 221010 Special Meals and Drinks | 0 | 4,000 | 0 | 0 | 4,000 |

VOTE: 865 Kiryandongo District

| | | | | | |
|--|------------------------------|--|---|----------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 24,000 | 0 | 0 | 24,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 4,000 | 0 | 0 | 4,000 |
| 224003 Agricultural Supplies and Services | 0 | 0 | 20,086 | 0 | 20,086 |
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 20,086 |
| LCII: Northern Ward | District headquarters | Agricultural Supplies and Services - Farmer demonstration supplies | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | 20,086 |
| 224008 Educational Materials and Services | 0 | 6,000 | 0 | 0 | 6,000 |
| 224011 Research Expenses | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 115,200 | 0 | 0 | 115,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 68,335 | 0 | 0 | 68,335 |
| 228002 Maintenance-Transport Equipment | 0 | 18,000 | 0 | 0 | 18,000 |
| Total Cost of Climate Change Mitigation | 0 | 319,535 | 20,086 | 0 | 339,621 |
| Key Service Area 010016 Farmer mobilisation and sensitisation | | | | | |
| 211101 General Staff Salaries | 1,236,691 | 0 | 0 | 0 | 1,236,691 |
| 221001 Advertising and Public Relations | 0 | 8,000 | 0 | 0 | 8,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,323 | 0 | 0 | 10,323 |
| 222001 Information and Communication Technology Services. | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 11,000 | 0 | 0 | 11,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 30,000 | 0 | 0 | 30,000 |
| 228002 Maintenance-Transport Equipment | 0 | 4,000 | 0 | 0 | 4,000 |
| 342111 Land - Acquisition | 0 | 0 | 63,703 | 0 | 63,703 |
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 63,703 |
| LCII: Northern Ward | district headquarters | Land Acquisition - Land | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | 63,703 |
| Total Cost of Farmer mobilisation and sensitisation | 1,236,691 | 81,323 | 63,703 | 0 | 1,381,717 |

VOTE: 865 Kiryandongo District

Key Service Area 010074 Vector and disease control

| | | | | | |
|---|---|--------|---|---|--------|
| 221002 Workshops, Meetings and Seminars | 0 | 20,000 | 0 | 0 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,000 | 0 | 0 | 8,000 |
| 222001 Information and Communication Technology Services. | 0 | 4,000 | 0 | 0 | 4,000 |
| 224003 Agricultural Supplies and Services | 0 | 10,000 | 0 | 0 | 10,000 |

Total for LCIII: **County:** **21,031**

| | | | | |
|-------|-----------------------|--|--|--------|
| LCII: | district headquarters | Agricultural Supplies and Services - Farmer demonstration supplies | Source: Programme Conditional Grant - Development 101-o/w Production - Development | 21,031 |
|-------|-----------------------|--|--|--------|

Total for LCIII: Kiryandongo Town Council **County: Kibanda North** **10,000**

| | | | | |
|---------------------|-----------------------|--|--|--------|
| LCII: Northern Ward | district headquarters | Agricultural Supplies - Veterinary Drugs (Livestock) | Source: Programme Conditional Grant - Development 101-o/w Production - Development | 10,000 |
|---------------------|-----------------------|--|--|--------|

| | | | | | |
|--|---|--------|---|---|--------|
| 227001 Travel inland | 0 | 14,611 | 0 | 0 | 14,611 |
| 227004 Fuel, Lubricants and Oils | 0 | 40,000 | 0 | 0 | 40,000 |
| 228002 Maintenance-Transport Equipment | 0 | 4,000 | 0 | 0 | 4,000 |

Total Cost of Vector and disease control **0** **100,611** **0** **0** **100,611**

Total Cost of Agro-Industrialization **1,236,691** **501,469** **83,789** **0** **1,821,948**

Total Cost of Agricultural Extension **1,236,691** **501,469** **83,789** **0** **1,821,948**

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services **Wage** **Non Wage** **GoU Dev** **Ext.Fin** **Total**

Programme 01 Agro-Industrialization

Key Service Area 010036 Water for production management systems

| | | | | | |
|---|---|---|-----|---|-----|
| 221001 Advertising and Public Relations | 0 | 0 | 877 | 0 | 877 |
|---|---|---|-----|---|-----|

Total for LCIII: Kiryandongo Town Council **County: Kibanda North** **877**

| | | | | |
|---------------------|-----------------------|-----------------------|--|-----|
| LCII: Northern Ward | district headquarters | Media - Announcements | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 877 |
|---------------------|-----------------------|-----------------------|--|-----|

| | | | | | |
|---|---|---|--------|---|--------|
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 60,000 | 0 | 60,000 |
|---|---|---|--------|---|--------|

Total for LCIII: Kiryandongo Town Council **County: Kibanda North** **60,000**

VOTE: 865 Kiryandongo District

| | | | | |
|---|-----------------------|--|--|---------|
| LCII: Northern Ward | district headquarters | Workshops, Meetings, Seminars - Training (Agriculture) | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 60,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 016,0000 | 16,000 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North16,000 | | |
| LCII: Northern Ward | district headquarters | Office Supplies - Assorted Stationery | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 16,000 |
| 222001 Information and Communication Technology Services. | | 0 | 03,0000 | 3,000 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North3,000 | | |
| LCII: Northern Ward | district headquarters | Telecommunication Services - Airtime and Mobile Phone Services | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 3,000 |
| 224003 Agricultural Supplies and Services | | 0 | 013,0000 | 13,000 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North13,000 | | |
| LCII: Northern Ward | district headquarters | Agricultural Supplies and Services - Farmer demonstration assorted items | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 13,000 |
| 227001 Travel inland | | 0 | 018,6310 | 18,631 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North18,631 | | |
| LCII: Northern Ward | district headquarters | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 18,631 |
| 227004 Fuel, Lubricants and Oils | | 0 | 040,0000 | 40,000 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North40,000 | | |
| LCII: Northern Ward | district headquarters | Fuel, Oils and Lubricants - Fuel Expenses | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 40,000 |
| Total Cost of Water for production management systems | | 0 | 0151,5080 | 151,508 |
| Key Service Area 010059 Post-harvest handling, storage and processing | | | | |
| 221007 Books, Periodicals & Newspapers | | 0 | 2,00000 | 2,000 |
| 221010 Special Meals and Drinks | | 0 | 2,0000 | 2,000 |
| 224003 Agricultural Supplies and Services | | 0 | 021,2850 | 21,285 |

VOTE: 865 Kiryandongo District

| | | | | | |
|--|-----------------------|--|--|----------------|---------------|
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | 21,285 |
| LCII: Northern Ward | district headquarter | Agricultural Supplies and Services - Farmer demonstration assorted items | Source: Programme Conditional Grant - Development 101-o/w Production - Development | | 21,285 |
| 227001 Travel inland | | 0 | 8,000 | 0 | 8,000 |
| Total Cost of Post-harvest handling, storage and processing | | 0 | 12,000 | 21,285 | 0 |
| Key Service Area 010074 Vector and disease control | | | | | |
| 221003 Staff Training | | 0 | 2,000 | 0 | 2,000 |
| 224003 Agricultural Supplies and Services | | 0 | 0 | 31,031 | 0 |
| Total for LCIII: | | County: | | | 21,031 |
| LCII: | district headquarters | Agricultural Supplies and Services - Farmer demonstration supplies | Source: Programme Conditional Grant - Development 101-o/w Production - Development | | 21,031 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | 10,000 |
| LCII: Northern Ward | district headquarters | Agricultural Supplies - Veterinary Drugs (Livestock) | Source: Programme Conditional Grant - Development 101-o/w Production - Development | | 10,000 |
| 227001 Travel inland | | 0 | 3,000 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 3,000 | 0 | 3,000 |
| Total Cost of Vector and disease control | | 0 | 8,000 | 31,031 | 0 |
| Key Service Area 010082 Cooperatives Establishment and Management | | | | | |
| 221001 Advertising and Public Relations | | 0 | 288 | 0 | 288 |
| 221003 Staff Training | | 0 | 6,000 | 0 | 6,000 |
| 227001 Travel inland | | 0 | 6,309 | 0 | 6,309 |
| 227004 Fuel, Lubricants and Oils | | 0 | 2,500 | 0 | 2,500 |
| Total Cost of Cooperatives Establishment and Management | | 0 | 15,097 | 0 | 15,097 |
| Total Cost of Agro-Industrialization | | 0 | 35,097 | 203,824 | 0 |
| Total Cost of Agricultural Production | | 0 | 35,097 | 203,824 | 0 |
| Service Area 30 Agricultural Value Chain Services | | | | | |

VOTE: 865 Kiryandongo District

| 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 300016 Parish Development Model Operations | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 51,600 | 0 | 0 | 51,600 |
| 227001 Travel inland | 0 | 43,024 | 0 | 0 | 43,024 |
| Total Cost of Parish Development Model Operations | 0 | 94,624 | 0 | 0 | 94,624 |
| Total Cost of Agro-Industrialization | 0 | 94,624 | 0 | 0 | 94,624 |
| Total Cost of Agricultural Value Chain Services | 0 | 94,624 | 0 | 0 | 94,624 |
| Total Cost of Production and Marketing | 1,236,691 | 631,190 | 287,613 | 0 | 2,155,494 |

VOTE: 865 Kiryandongo District

Health

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 8,472,476 | 8,625,741 |
| Programme Conditional Grant - Wage Recurrent | 4,380,487 | 7,084,447 |
| Programme Conditional Grant - Non Wage Recurrent | 1,376,609 | 1,541,294 |
| District Unconditional Grant Wage | 2,715,379 | 0 |
| Development Revenues | 546,229 | 1,017,788 |
| Programme Conditional Grant - Development | 122,947 | 394,506 |
| External Financing | 423,282 | 623,282 |
| Total Revenues Shares | 9,018,705 | 9,643,529 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 7,095,867 | 7,084,447 |
| Non Wage | 1,376,609 | 1,541,294 |
| Development Expenditure | | |
| Domestic Development | 122,947 | 394,506 |
| External Financing | 423,282 | 623,282 |
| Total Expenditure | 9,018,705 | 9,643,529 |

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

Service Area 10 Primary HealthCare

| Approved Budget Estimates for FY 2025/26 | | | | | |
|--|-------------------------------|-------------------------------|--|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 320165 Primary Health care services | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 965,991 | 0 | 0 | 965,991 |
| Total for LCIII: Bweyale Town Council | County: Kibanda North | | | | 368,464 |
| LCII: Kichwabugingo | KICWABUJINGO HEALTH CENTRE II | KICWABUJINGO HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 19,318 |

VOTE: 865 Kiryandongo District

| | | | | |
|--|-----------------------------|-------------------------------|---|----------------|
| LCII: Southern Ward | NYAKADOTI HEALTH CENTRE III | NYAKADOTI HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 29,356 |
| LCII: Southern Ward | NYAKADOTI HEALTH CENTRE III | NYAKADOTI HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 38,636 |
| LCII: Southern Ward | PANYADOLI HEALTH CENTRE IV | PANYADOLI HEALTH CENTRE IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 87,976 |
| LCII: Southern Ward | PANYADOLI HEALTH CENTRE IV | PANYADOLI HEALTH CENTRE IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 193,178 |
| Total for LCIII: Kigumba Town Council | | County: Kibanda South | | 33,639 |
| LCII: Ward C | ST MARYSKIGUMBA HEALTH CEN | ST MARYSKIGU MBA HEALTH CEN | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 15,273 |
| LCII: Ward C | ST MARYSKIGUMBA HEALTH CEN | ST MARYSKIGU MBA HEALTH CEN | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 18,366 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 563,889 |
| LCII: Missing Parish | APODORWA HEALTH CENTRE II | APODORWA HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 19,318 |
| LCII: Missing Parish | DIIKA HEALTH CENTRE II | DIIKA HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 19,318 |
| LCII: Missing Parish | DIIMA HEALTH CENTRE III | DIIMA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 38,636 |
| LCII: Missing Parish | DIIMA HEALTH CENTRE III | DIIMA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 24,051 |
| LCII: Missing Parish | KADUKU HEALTH CENTRE II | KADUKU HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 19,318 |
| LCII: Missing Parish | KARUMA HEALTH CENTRE II | KARUMA HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 19,318 |
| LCII: Missing Parish | KATULIKIRE HEALTH CENTRE | KATULIKIRE HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 14,292 |
| LCII: Missing Parish | KATULIKIRE HEALTH CENTRE | KATULIKIRE HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 18,366 |

VOTE: 865 Kiryandongo District

| | | | | |
|----------------------|-------------------------------|-------------------------------|---|--------|
| LCII: Missing Parish | KIGUMBA HEALTH CENTRE III | KIGUMBA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 38,636 |
| LCII: Missing Parish | KIGUMBA HEALTH CENTRE III | KIGUMBA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 32,480 |
| LCII: Missing Parish | KIIGYAHEALTH CENTRE II | KIIGYAHEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 19,318 |
| LCII: Missing Parish | KIROKO HEALTH CENTRE II | KIROKO HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 19,318 |
| LCII: Missing Parish | KITWARA HEALTH CENTRE II | KITWARA HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 19,318 |
| LCII: Missing Parish | MASINDI PORT HEALTH CENTRE | MASINDI PORT HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 38,636 |
| LCII: Missing Parish | MASINDI PORT HEALTH CENTRE | MASINDI PORT HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 15,107 |
| LCII: Missing Parish | MPUMWEHEALTH CENTRE II | MPUMWEHEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 19,318 |
| LCII: Missing Parish | MUTUNDA HEALTH CENTRE III | MUTUNDA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 38,636 |
| LCII: Missing Parish | MUTUNDA HEALTH CENTRE III | MUTUNDA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 26,573 |
| LCII: Missing Parish | PANYADOLI HILLS HC III | PANYADOLI HILLS HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 38,636 |
| LCII: Missing Parish | PANYADOLI HILLS HC III | PANYADOLI HILLS HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 16,575 |
| LCII: Missing Parish | ST THADDEUS KARUNGU HEALTH CE | ST THADDEUS KARUNGU HEALTH CE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 11,723 |
| LCII: Missing Parish | ST THADDEUS KARUNGU HEALTH CE | ST THADDEUS KARUNGU HEALTH CE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 18,366 |

VOTE: 865 Kiryandongo District

| | | | | | |
|--|--------------------------|--------------------------|--|--------|---------|
| LCII: Missing Parish | TECWA HEALTH CENTRE II | TECWA HEALTH ----- | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 19,318 | |
| LCII: Missing Parish | YABWENG HEALTH CENTRE II | YABWENG HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 19,318 | |
| Total Cost of Primary Health care services | 0 | 965,991 | 0 | 0 | 965,991 |
| Total Cost of Human Capital Development | 0 | 965,991 | 0 | 0 | 965,991 |
| Total Cost of Primary HealthCare | 0 | 965,991 | 0 | 0 | 965,991 |
| Service Area 20 Hospital Services | | | | | |

Service Area 20 Hospital Services

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 320080 Support to Hospitals

| | | | | | | |
|--|----------------------|-----------------------|--|---|---|---------|
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 493,866 | 0 | 0 | 493,866 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 493,866 |
| LCII: Northern Ward | KIRYANDONGO HOSPITAL | KIRYANDONGO HOSPITAL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government) | | | 493,866 |
| Total Cost of Support to Hospitals | | 0 | 493,866 | 0 | 0 | 493,866 |
| Total Cost of Human Capital Development | | 0 | 493,866 | 0 | 0 | 493,866 |
| Total Cost of Hospital Services | | 0 | 493,866 | 0 | 0 | 493,866 |

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

| | | | | | | |
|---|---------------|----------------------------|---|-------|---|-------|
| 227001 Travel inland | | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 6,000 |
| LCII: Northern Ward | District wide | Travel Inland - Allowances | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 6,000 |
| Total Cost of HIV/AIDS Mainstreaming | | 0 | 0 | 6,000 | 0 | 6,000 |

Key Service Area 000016 Environment, Social Health and Safety

VOTE: 865 Kiryandongo District

| | | | | | | |
|---|---|---|---|---------|---------|-----------|
| 227001 Travel inland | | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 6,000 |
| LCII: Northern Ward | District wide | Travel Inland - Allowances | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 6,000 |
| Total Cost of Environment, Social Health and Safety | | 0 | 0 | 6,000 | 0 | 6,000 |
| Key Service Area 000039 Policies, Regulations and Standards | | | | | | |
| 211101 General Staff Salaries | | 7,084,447 | 0 | 0 | 0 | 7,084,447 |
| 227001 Travel inland | | 0 | 28,100 | 28,451 | 623,282 | 679,833 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 651,733 |
| LCII: Northern Ward | District wide | Travel Inland - Allowances | Source: External Financing 426-United Nations Children Fund (UNICEF) | | | 262,547 |
| LCII: Northern Ward | District wide | Travel Inland - Allowances | Source: External Financing 445-World Health Organisation (WHO) | | | 200,000 |
| LCII: Northern Ward | Health department | Travel Inland - Allowances | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 28,451 |
| LCII: Northern Ward | Health department | Travel Inland - Accommodation Expenses | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 160,735 |
| 312111 Residential Buildings - Acquisition | | 0 | 0 | 160,555 | 0 | 160,555 |
| Total for LCIII: Bweyale Town Council | | County: Kibanda North | | | | 55,000 |
| LCII: Northern Ward | Kiryandongo hospital surgical ward | Residential Building - Contractor | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 40,000 |
| LCII: Southern Ward | Tecwa HC II | Residential Building - Electrical Works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 15,000 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 25,236 |
| LCII: Northern Ward | Hospital quarters Kiryandongo hospital | Residential Building - Electrical Works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 25,236 |
| Total for LCIII: Kiryandongo Subcounty | | County: Kibanda North | | | | 15,000 |
| LCII: Kitwara | Kitwara HC II | Residential Building - Contractor | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 15,000 |
| Total for LCIII: Karuma Town Council | | County: Kibanda North | | | | 10,000 |
| LCII: Central Ward | Karuma HC II | Residential Building - Electrical Works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 10,000 |
| Total for LCIII: Kigumba Subcounty | | County: Kibanda South | | | | 55,319 |

VOTE: 865 Kiryandongo District

| | | | | |
|---|-----------------------|---|---|--------|
| LCII: Mboira Parish | Apodaorwa HC II | Residential Building - Contractor | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 55,319 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 030,0000 | 30,000 |
| Total for LCIII: Kigumba Subcounty | | County: Kibanda South | | 30,000 |
| LCII: Mboira Parish | Apodorwa HC II | Residential Building - Contractor | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 30,000 |
| 312129 Other Buildings other than dwellings - Acquisition | | 0 | 070,0000 | 70,000 |
| Total for LCIII: Karuma Town Council | | County: Kibanda North | | 60,000 |
| LCII: Southern Ward | Karuma, Diima, Kiroko | Other Buildings Other than Dwellings - Other Construction works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 60,000 |
| Total for LCIII: Kigumba Subcounty | | County: Kibanda South | | 10,000 |
| LCII: Kiigya | Kiigya HC II | Other Buildings Other than Dwellings - Other Construction works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 10,000 |
| 312221 Light ICT hardware - Acquisition | | 0 | 012,0000 | 12,000 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | 12,000 |
| LCII: Northern Ward | Health Office | Light ICT Hardware - Laptops | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 12,000 |
| 312229 Other ICT Equipment - Acquisition | | 0 | 019,0000 | 19,000 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | 19,000 |
| LCII: Northern Ward | Health | Other ICT Equipment - Purchase | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 9,000 |
| LCII: Northern Ward | Health department | Other ICT Equipment - Purchase | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 10,000 |
| 312235 Furniture and Fittings - Acquisition | | 0 | 057,5000 | 57,500 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | 57,500 |
| LCII: Northern Ward | Health office | Furniture and Fixtures - Cabinets | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 6,000 |
| LCII: Northern Ward | Health office | Furniture and Fixtures - Chairs | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 10,000 |

VOTE: 865 Kiryandongo District

| | | | | | | |
|--|--------------------------|---|---|---------|---------|-----------|
| LCII: Northern Ward | Health office | Furniture and Fixtures - Conference Tables | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 32,000 | | |
| LCII: Northern Ward | Kiryandongo Gen Hospital | Furniture and Fixtures - Assorted Furniture | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 9,500 | | |
| Total Cost of Policies, Regulations and Standards | | 7,084,447 | 28,100 | 377,506 | 623,282 | 8,113,335 |
| Key Service Area 320027 Medical and Health Supplies | | | | | | |
| 221008 Information and Communication Technology Supplies. | | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 25,337 | 0 | 0 | 25,337 |
| 228002 Maintenance-Transport Equipment | | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Medical and Health Supplies | | 0 | 47,337 | 0 | 0 | 47,337 |
| Key Service Area 320135 Sanitation and hygiene Services | | | | | | |
| 227001 Travel inland | | 0 | 6,000 | 5,000 | 0 | 11,000 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 5,000 |
| LCII: Northern Ward | District wide | Travel Inland - Accommodation Expenses | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 5,000 | | |
| Total Cost of Sanitation and hygiene Services | | 0 | 6,000 | 5,000 | 0 | 11,000 |
| Total Cost of Human Capital Development | | 7,084,447 | 81,437 | 394,506 | 623,282 | 8,183,672 |
| Total Cost of Health Management and Supervision | | 7,084,447 | 81,437 | 394,506 | 623,282 | 8,183,672 |
| Total Cost of Health | | 7,084,447 | 1,541,294 | 394,506 | 623,282 | 9,643,529 |

VOTE: 865 Kiryandongo 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 | 13,238,369 | 13,631,149 |
| Programme Conditional Grant - Wage Recurrent | 7,982,191 | 10,374,041 |
| Programme Conditional Grant - Non Wage Recurrent | 3,229,835 | 3,167,034 |
| District Unconditional Grant Wage | 1,998,343 | 55,074 |
| Other Transfers from Central Government | 28,000 | 35,000 |
| Development Revenues | 1,275,963 | 1,125,241 |
| Programme Conditional Grant - Development | 1,090,569 | 939,847 |
| External Financing | 185,394 | 185,394 |
| Total Revenues Shares | 14,514,332 | 14,756,389 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 9,980,534 | 10,429,115 |
| Non Wage | 3,257,835 | 3,202,034 |
| Development Expenditure | | |
| Domestic Development | 1,090,569 | 939,847 |
| External Financing | 185,394 | 185,394 |
| Total Expenditure | 14,514,332 | 14,756,389 |

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 320162 Capitation (Primary) | | | | | |
| 211101 General Staff Salaries | 6,157,486 | 0 | 0 | 0 | 6,157,486 |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 1,438,414 | 0 | 0 | 1,438,414 |
| Total for LCIII: Bweyale Town Council | County: Kibanda North | | | | 76,130 |

VOTE: 865 Kiryandongo District

| | | | | |
|--|--------------------|-------------------------------|---|------------------|
| LCII: Central Ward | Bweyale cou p/s | BWEYALE COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 38,590 |
| LCII: Kichwabugingo | OPOK P.S. | OPOK P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,550 |
| LCII: Southern Ward | YELEKENI P.S. | YELEKENI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,990 |
| Total for LCIII: Kigumba Town Council | | County: Kibanda South | | 94,740 |
| LCII: ward B | Kitwanga p/s | KITWANGA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,610 |
| LCII: Ward C | KIDDIDIMA P.S. | KIDDIDIMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,890 |
| LCII: Ward C | Kigumba p/s | KIGUMBA P/S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 37,730 |
| LCII: Ward C | KIHURA P.S. | KIHURA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,510 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 1,267,544 |
| LCII: Missing Parish | Alarotinga p/s | ALAROTINGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,190 |
| LCII: Missing Parish | Alero p/s | ALERO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,670 |
| LCII: Missing Parish | ARNOLD P.S. | ARNOLD P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 75,470 |
| LCII: Missing Parish | BIDONG P.S. | BIDONG P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 52,290 |
| LCII: Missing Parish | Bunyama p/s | BUNYAMA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,930 |
| LCII: Missing Parish | Bweyale Public p/s | BWEYALE PUBLIC P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,570 |
| LCII: Missing Parish | Canrom p/s | CANROM P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 55,510 |

VOTE: 865 Kiryandongo District

| | | | | |
|----------------------|------------------------|------------------------|---|--------|
| LCII: Missing Parish | COMBONI PARENTS SCHOOL | COMBONI PARENTS SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,190 |
| LCII: Missing Parish | Diika p/s | DIIKA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,930 |
| LCII: Missing Parish | Diima p/s | DIIMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,870 |
| LCII: Missing Parish | Dyang p/s | DYANG P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,390 |
| LCII: Missing Parish | Ematong p/s | Ematong Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 40,750 |
| LCII: Missing Parish | Gwara p/s | GWARA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,890 |
| LCII: Missing Parish | ISUNGA PARENTS SCHOOL | ISUNGA PARENTS SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,630 |
| LCII: Missing Parish | Jeeja p/s | JEEJA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,750 |
| LCII: Missing Parish | Kaduku p/s | KADUKU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,070 |
| LCII: Missing Parish | Kakwokwo p/s | KAKWOKWO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,490 |
| LCII: Missing Parish | Kalwala p/s | KALWALA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,450 |
| LCII: Missing Parish | KANKOBA P.S. | KANKOBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,290 |
| LCII: Missing Parish | KARUMA P.S. | KARUMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,810 |
| LCII: Missing Parish | Karungu p/s | KARUNGU II P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,590 |

VOTE: 865

Kiryandongo District

| | | | | |
|----------------------|-----------------------|-------------------------|---|--------|
| LCII: Missing Parish | Katamarwa p/s | KATAMARWA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,870 |
| LCII: Missing Parish | Katulikire p/s | KATULIKIRE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,990 |
| LCII: Missing Parish | KAWITI P.S | KAWITI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,530 |
| LCII: Missing Parish | Kifuruta p/s | KIFURUTA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,690 |
| LCII: Missing Parish | Kigumba Moslem p/s | KIGUMBA MOSLEM P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,270 |
| LCII: Missing Parish | KIIGYA P.S. | KIIGYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,830 |
| LCII: Missing Parish | Kimogoro p/s | KIMOGORO P.S KIBANDA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,610 |
| LCII: Missing Parish | KIMYOKA P.S. | KIMYOKA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,690 |
| LCII: Missing Parish | KINYARA PUBLIC SCHOOL | KINYARA PUBLIC SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,870 |
| LCII: Missing Parish | Kinyonga p/s | KINYONGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,910 |
| LCII: Missing Parish | Kirwala p/s | KIRWALA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,010 |
| LCII: Missing Parish | Kiryandongo BCS P/S | KIRYANDONGO B.C.S P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,310 |
| LCII: Missing Parish | Kiryandongo cou p/s | KIRYADONGO COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,370 |
| LCII: Missing Parish | Kisekura p/s | KISEKURA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,190 |

VOTE: 865 Kiryandongo District

| | | | | |
|----------------------|-----------------------|----------------------------|---|--------|
| LCII: Missing Parish | Kitongozi p/s | KITONGOZI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,930 |
| LCII: Missing Parish | KITWARA P.S. | KITWARA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,490 |
| LCII: Missing Parish | Kizibu Junior p/s | KIZIBU JUNIOR ACADEMY P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,730 |
| LCII: Missing Parish | Kizibu p/s | KIZIBU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,570 |
| LCII: Missing Parish | Kothongola p/s | KOTHONGOLA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,370 |
| LCII: Missing Parish | KYAKAKUNGURU P.S | KYAKAKUNGU RU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,370 |
| LCII: Missing Parish | KYAMUGENYI B.C.S P.S. | KYAMUGENYI B.C.S P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,930 |
| LCII: Missing Parish | KYAMUGENYI COU P.S. | KYAMUGENYI COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,550 |
| LCII: Missing Parish | Kyembera p/s | KYEMBERA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,230 |
| LCII: Missing Parish | MASINDI PORT P.S. | MASINDI PORT P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,070 |
| LCII: Missing Parish | Mboira p/s | MBOIRA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,430 |
| LCII: Missing Parish | MPUMWE P.S. | MPUMWE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,230 |
| LCII: Missing Parish | MUTUNDA P.S. | MUTUNDA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,410 |
| LCII: Missing Parish | Namilyango p/s | NAMILYANGO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,410 |

VOTE: 865

Kiryandongo District

| | | | | |
|----------------------|---------------------|---------------------|---|--------|
| LCII: Missing Parish | Nanda p/s | NANDA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,330 |
| LCII: Missing Parish | Ndabulye p/s | NDABULYE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,850 |
| LCII: Missing Parish | Nyakabale p/s | NYAKABALE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,590 |
| LCII: Missing Parish | NYAKATAMA P.S. | NYAKATAMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,410 |
| LCII: Missing Parish | NYAKIBETTE P.S. | NYAKIBETTE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,410 |
| LCII: Missing Parish | Nyama p/s | NYAMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,970 |
| LCII: Missing Parish | NYAMAHASA P.S. | NYAMAHASA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,810 |
| LCII: Missing Parish | NYINGA P.S | NYINGA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,350 |
| LCII: Missing Parish | OGENGO P.S. | OGENGO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,170 |
| LCII: Missing Parish | OGUNGA P.S. | OGUNGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,310 |
| LCII: Missing Parish | Okwece p/s | OKWECE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,690 |
| LCII: Missing Parish | PANYADOLI HILL P.S. | PANYADOLI HILL P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,530 |
| LCII: Missing Parish | Runyanya p/s | RUNYANYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,590 |
| LCII: Missing Parish | SIRIBA P.S. | SIRIBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,113 |

VOTE: 865 Kiryandongo District

| | | | | | |
|---|------------------------|----------------------------|---|--------|-----------|
| LCII: Missing Parish | Siriba p/s | SIRIBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 4,071 | |
| LCII: Missing Parish | St.Bakhita p/s | St. Bakhita Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,270 | |
| LCII: Missing Parish | St.Livingstone p/s | St. Livingstone P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,990 | |
| LCII: Missing Parish | Tecwa p/s | TECWAA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,830 | |
| LCII: Missing Parish | Victory Primary School | Victory Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,050 | |
| LCII: Missing Parish | Wakisanyi p/s | WAKISANYI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,210 | |
| LCII: Missing Parish | Yabwengi p/s | YABWENGI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,410 | |
| Total Cost of Capitation (Primary) | 6,157,486 | 1,438,414 | 0 | 0 | 7,595,900 |
| Total Cost of Human Capital Development | 6,157,486 | 1,438,414 | 0 | 0 | 7,595,900 |
| Total Cost of Pre-Primary and Primary Education | 6,157,486 | 1,438,414 | 0 | 0 | 7,595,900 |

Service Area 20 Secondary 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 320158 Capitation (Secondary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 953,940 | 0 | 0 | 953,940 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | 953,940 |
| LCII: Missing Parish | KIBANDA S.S.S | KIBANDA S.S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 136,920 |
| LCII: Missing Parish | KIGUMBA S.S .S | KIGUMBA S.S .S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 206,320 |
| LCII: Missing Parish | KIRYANDONGO SEED SCHOOL | KIRYANDONGO SEED SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 65,700 |

VOTE: 865 Kiryandongo District

| | | | | |
|----------------------|-----------------------|-----------------------|---|---------|
| LCII: Missing Parish | MASINDI PORT S.S | MASINDI PORT S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 56,320 |
| LCII: Missing Parish | MBOHERA SS | MBOHERA SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 69,060 |
| LCII: Missing Parish | MUTUNDA S.S.S | MUTUNDA S.S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 80,500 |
| LCII: Missing Parish | PANYADOLI SELF - HELP | PANYADOLI SELF - HELP | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 339,120 |

| | | | | | |
|---|----------|----------------|----------|----------|----------------|
| Total Cost of Capitation (Secondary) | 0 | 953,940 | 0 | 0 | 953,940 |
|---|----------|----------------|----------|----------|----------------|

Key Service Area 320159 Secondary Education Services

| | | | | | |
|---|------------------|----------------|----------|----------|------------------|
| 211101 General Staff Salaries | 3,274,263 | 0 | 0 | 0 | 3,274,263 |
| Total Cost of Secondary Education Services | 3,274,263 | 0 | 0 | 0 | 3,274,263 |
| Total Cost of Human Capital Development | 3,274,263 | 953,940 | 0 | 0 | 4,228,203 |
| Total Cost of Secondary Education | 3,274,263 | 953,940 | 0 | 0 | 4,228,203 |

Service Area 30 Skills Development

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 320160 Tertiary Education Services

| | | | | | |
|--|----------------|----------|----------|----------|----------------|
| 211101 General Staff Salaries | 942,292 | 0 | 0 | 0 | 942,292 |
| Total Cost of Tertiary Education Services | 942,292 | 0 | 0 | 0 | 942,292 |

Key Service Area 320163 Capitation (Tertiary)

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

| | | | | |
|----------------------|------------------------|------------------------|--|---------|
| LCII: Missing Parish | KIRYANDONGO TECH. INST | KIRYANDONGO TECH. INST | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent | 167,921 |
|----------------------|------------------------|------------------------|--|---------|

| | | | | | |
|--|----------------|----------------|----------|----------|------------------|
| Total Cost of Capitation (Tertiary) | 0 | 167,921 | 0 | 0 | 167,921 |
| Total Cost of Human Capital Development | 942,292 | 167,921 | 0 | 0 | 1,110,213 |
| Total Cost of Skills Development | 942,292 | 167,921 | 0 | 0 | 1,110,213 |

Service Area 40 Education&Sports Management and Inspection

VOTE: 865 Kiryandongo District

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 000023 Inspection and Monitoring | | | | | | |
| 227001 Travel inland | | 0 | 45,124 | 0 | 0 | 45,124 |
| Total Cost of Inspection and Monitoring | | 0 | 45,124 | 0 | 0 | 45,124 |
| Key Service Area 000063 Quality Assurance Systems | | | | | | |
| 211101 General Staff Salaries | | 55,074 | 0 | 0 | 0 | 55,074 |
| 221003 Staff Training | | 0 | 10,000 | 0 | 0 | 10,000 |
| 221008 Information and Communication Technology Supplies. | | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 3,000 | 0 | 0 | 3,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 9,086 | 0 | 0 | 9,086 |
| 227001 Travel inland | | 0 | 48,000 | 0 | 185,394 | 233,394 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 185,394 |
| LCII: Northern Ward | District wide | Travel Inland - Data Collection and Analysis | Source: External Financing 426-United Nations Children Fund (UNICEF) | | | 185,394 |
| 228001 Maintenance-Buildings and Structures | | 0 | 474,549 | 0 | 0 | 474,549 |
| 228002 Maintenance-Transport Equipment | | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Quality Assurance Systems | | 55,074 | 556,635 | 0 | 185,394 | 797,103 |
| Key Service Area 320003 Assets and Facilities Management | | | | | | |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 46,990 | 0 | 46,990 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 46,990 |
| LCII: Northern Ward | District Headquarters | Monitoring and supervision of Capital works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 46,990 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 892,857 | 0 | 892,857 |
| Total for LCIII: Mutunda Subcounty | | County: Kibanda North | | | | 127,568 |
| LCII: Diima Parish | Alarotinga p/s | Residential Building Staff Houses | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 125,000 |

VOTE: 865 Kiryandongo District

| | | | | |
|--|-------------------|--|--|---------------|
| LCII: Kimogoro | Kawiti p/s | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 1,291 |
| LCII: Kimogoro | Kimogoro p/s | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 1,278 |
| Total for LCIII: Bweyale Town Council | | County: Kibanda North | | 87,039 |
| LCII: Northern Ward | Bweyale Public PS | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 83,539 |
| LCII: Southern Ward | Siriba P/S | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 3,500 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | 15,254 |
| LCII: Northern Ward | Kiryandongo cou | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 15,254 |
| Total for LCIII: Kiryandongo Subcounty | | County: Kibanda North | | 23,103 |
| LCII: Kicwabugingo Parish | Nyinga p/s | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 15,294 |
| LCII: KIKUUBE | Dyang p/s | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 6,316 |
| LCII: KIKUUBE | Kyembara p/s | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 749 |
| LCII: Kyankende Parish | Kalwala p/s | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 745 |
| Total for LCIII: Karuma Town Council | | County: Kibanda North | | 15,186 |
| LCII: Northern Ward | Karuma p/s | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 15,186 |
| Total for LCIII: Diima | | County: Kibanda North | | 20,816 |
| LCII: Diima | Ogengo p/s | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 14,817 |
| LCII: Diima | Ogengo p/s | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 5,999 |
| Total for LCIII: Kichwabugingo | | County: Kibanda North | | 8,249 |

VOTE: 865 Kiryandongo District

| | | | | |
|--|------------------|--|--|----------------|
| LCII: Karungu | Karungu 11 | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 749 |
| LCII: Missing Parish | Kitwara Seed S.S | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 7,500 |
| Total for LCIII: Kigumba Subcounty | | County: Kibanda South | | 303,565 |
| LCII: Kigumba I Parish | Kizibu p/s | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 14,940 |
| LCII: Kigumba I Parish | Mpumwe p/s | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 1,283 |
| LCII: Kiigya | Jeeja p/s | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 4,496 |
| LCII: Kiigya | Jeeja p/s | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 4,015 |
| LCII: Kiigya | Kaduku p/s | Non Residential Buildings, Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 120,000 |
| LCII: Kiigya | Kididima p/s | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 4,463 |
| LCII: Kiigya | Kididima p/s | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 5,870 |
| LCII: Kiigya Parish | Kinyonga p/s | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 4,463 |
| LCII: Mboira Parish | Mboira p/s | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 120,000 |
| LCII: Mboira Parish | Mboira S.S | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 4,463 |
| LCII: Mboira Parish | Nyakabale p/s | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 19,571 |
| Total for LCIII: Kigumba Town Council | | County: Kibanda South | | 22,076 |
| LCII: ward B | Kigumba cou | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 15,578 |

VOTE: 865 Kiryandongo District

| | | | | | | |
|--|-----------------------|---|--|---------|---------|------------|
| LCII: Ward C | Kigumba Town Seed S.S | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 6,497 | | |
| Total for LCIII: Masindi Port Subcounty | | County: Kibanda South | | 270,000 | | |
| LCII: Kaduku | Ndabulye p/s | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 25,000 | | |
| LCII: Waibango | Namilyango p/s | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 220,000 | | |
| LCII: Waibango Parish | Namilyango p/s | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 25,000 | | |
| Total Cost of Assets and Facilities Management | | 0 | 0 | 939,847 | 0 | 939,847 |
| Key Service Area 320038 Sports Development and Oversight | | | | | | |
| 227001 Travel inland | | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Sports Development and Oversight | | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Human Capital Development | | 55,074 | 641,759 | 939,847 | 185,394 | 1,822,074 |
| Total Cost of Education&Sports Management and Inspection | | 55,074 | 641,759 | 939,847 | 185,394 | 1,822,074 |
| Total Cost of Education | | 10,429,115 | 3,202,034 | 939,847 | 185,394 | 14,756,389 |

VOTE: 865 Kiryandongo District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,312,511 | 1,262,170 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 |
| District Unconditional Grant Non-Wage | 10,000 | 10,000 |
| District Unconditional Grant Wage | 212,170 | 212,170 |
| Locally Raised Revenues | 20,000 | 40,000 |
| Other Transfers from Central Government | 70,341 | 0 |
| Development Revenues | 1,837,488 | 1,129,641 |
| District Discretionary Equalisation Development Grant | 790,922 | 0 |
| Locally Raised Revenues | 137,266 | 190,000 |
| Other Transfers from Central Government | 909,300 | 939,641 |
| Total Revenues Shares | 3,149,999 | 2,391,811 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 212,170 | 212,170 |
| Non Wage | 1,100,341 | 1,050,000 |
| Development Expenditure | | |
| Domestic Development | 1,837,488 | 1,129,641 |
| External Financing | 0 | 0 |
| Total Expenditure | 3,149,999 | 2,391,811 |

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

Service Area 10 Community Access Roads

| Approved Budget Estimates for FY 2025/26 | | | | | |
|---|---------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| Key Service Area 000017 Infrastructure Development and Management | | | | | |
| 211101 General Staff Salaries | 212,170 | 0 | 0 | 0 | 212,170 |

VOTE: 865 Kiryandongo District

| | | | | | | |
|---|-----------------------------|--|---|------------------|----------|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 0 | 21,402 | 0 | 21,402 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 21,402 |
| LCII: Northern Ward | Bank | Payment of staff allowances and wages for contract staff | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | 21,402 |
| 227001 Travel inland | | 0 | 24,000 | 0 | 0 | 24,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 20,000 | 0 | 0 | 20,000 |
| 228001 Maintenance-Buildings and Structures | | 0 | 890,000 | 110,856 | 0 | 1,000,856 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 110,856 |
| LCII: Northern Ward | District wide | Building and Facility Maintenance - Civil Works | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | 110,856 |
| 228002 Maintenance-Transport Equipment | | 0 | 100,000 | 23,340 | 0 | 123,340 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 23,340 |
| LCII: Northern Ward | Service provider | Vehicle Maintenance - Service, Repair and Maintenance | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | 23,340 |
| 228004 Maintenance-Other Fixed Assets | | 0 | 6,000 | 0 | 0 | 6,000 |
| 263402 Transfer to Other Government Units | | 0 | 0 | 784,044 | 0 | 784,044 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 784,044 |
| LCII: Northern Ward | District wide | Transfer of URF to LLGS -07 | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | 784,044 |
| 312131 Roads and Bridges - Acquisition | | 0 | 0 | 150,000 | 0 | 150,000 |
| Total for LCIII: Kiryandongo Subcounty | | County: Kibanda North | | | | 150,000 |
| LCII: Kikube | Kisorosoro-Diika Road 10 Km | Roads and Bridges - Maintenance and | Source: Locally Raised Revenues | | | 150,000 |
| Total Cost of Infrastructure Development and Management | | 212,170 | 1,040,000 | 1,089,641 | 0 | 2,341,811 |
| Key Service Area 260002 District , Urban and Community Access Road Maintenance | | | | | | |
| 312216 Cycles - Acquisition | | 0 | 0 | 40,000 | 0 | 40,000 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 40,000 |
| LCII: Northern Ward | Works department | Cycles - Motorcycles | Source: Locally Raised Revenues | | | 40,000 |

VOTE: 865 Kiryandongo District

| | | | | | |
|--|---------|-----------|-----------|---|-----------|
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 0 | 40,000 | 0 | 40,000 |
| Total Cost of Integrated Transport Infrastructure And Services | 212,170 | 1,040,000 | 1,129,641 | 0 | 2,381,811 |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Human Capital Development | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Community Access Roads | 212,170 | 1,050,000 | 1,129,641 | 0 | 2,391,811 |
| Total Cost of Roads and Engineering | 212,170 | 1,050,000 | 1,129,641 | 0 | 2,391,811 |

VOTE: 865 Kiryandongo District

Water

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 180,134 | 187,910 |
| District Unconditional Grant Wage | 74,400 | 74,400 |
| Programme Conditional Grant - Non Wage Recurrent | 105,734 | 113,510 |
| Development Revenues | 869,948 | 693,900 |
| External Financing | 72,511 | 72,511 |
| Programme Conditional Grant - Development | 782,622 | 606,574 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 |
| Total Revenues Shares | 1,050,082 | 881,810 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 74,400 | 74,400 |
| Non Wage | 105,734 | 113,510 |
| Development Expenditure | | |
| Domestic Development | 797,437 | 621,389 |
| External Financing | 72,511 | 72,511 |
| Total Expenditure | 1,050,082 | 881,810 |

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

Service Area 10 Rural Water Supply and Sanitation

| Approved Budget Estimates for FY 2025/26 | | | | | |
|---|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area 000089 Climate Change Mitigation | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 10 | 0 | 0 | 10 |
| Total Cost of Climate Change Mitigation | 0 | 10 | 0 | 0 | 10 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 0 | 10 | 0 | 0 | 10 |
| Programme 12 Human Capital Development | | | | | |

VOTE: 865 Kiryandongo District

Key Service Area 000013 HIV/AIDS Mainstreaming

| | | | | | |
|---|---|----|---|---|----|
| 221002 Workshops, Meetings and Seminars | 0 | 10 | 0 | 0 | 10 |
|---|---|----|---|---|----|

| | | | | | |
|---|----------|-----------|----------|----------|-----------|
| Total Cost of HIV/AIDS Mainstreaming | 0 | 10 | 0 | 0 | 10 |
|---|----------|-----------|----------|----------|-----------|

Key Service Area 140022 Integrated Catchment based Infrastructure

| | | | | | |
|-------------------------------|--------|---|---|---|--------|
| 211101 General Staff Salaries | 74,400 | 0 | 0 | 0 | 74,400 |
|-------------------------------|--------|---|---|---|--------|

| | | | | | |
|---|---|-------|---|---|-------|
| 221001 Advertising and Public Relations | 0 | 5,020 | 0 | 0 | 5,020 |
|---|---|-------|---|---|-------|

| | | | | | |
|---|---|--------|--------|--------|---------|
| 221002 Workshops, Meetings and Seminars | 0 | 58,152 | 14,815 | 72,511 | 145,478 |
|---|---|--------|--------|--------|---------|

| | | | | | |
|--|------------------------------|--|--|--|---------------|
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 72,511 |
|--|------------------------------|--|--|--|---------------|

| | | | | |
|---------------------|--------------------------------------|--|--|--------|
| LCII: Northern Ward | District WASH software support - DWO | Workshops, Meetings, Seminars - Training (Bench Marking) | Source: External Financing 426-United Nations Children Fund (UNICEF) | 72,511 |
|---------------------|--------------------------------------|--|--|--------|

| | | | | | |
|---|------------------------------|--|--|--|---------------|
| Total for LCIII: Kigumba Subcounty | County: Kibanda South | | | | 14,815 |
|---|------------------------------|--|--|--|---------------|

| | | | | |
|---------------------|--|---|---|--------|
| LCII: Mboira Parish | CLTS up-scaling, triggering for ODF, Mboira SC | Workshops, Meetings, Seminars - Training (Others) | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | 14,815 |
|---------------------|--|---|---|--------|

| | | | | | |
|---|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,998 | 0 | 0 | 4,998 |
|---|---|-------|---|---|-------|

| | | | | | |
|-------------------------------|---|-------|---|---|-------|
| 221012 Small Office Equipment | 0 | 7,780 | 0 | 0 | 7,780 |
|-------------------------------|---|-------|---|---|-------|

| | | | | | |
|---|---|----|---|---|----|
| 221017 Membership dues and Subscription fees. | 0 | 80 | 0 | 0 | 80 |
|---|---|----|---|---|----|

| | | | | | |
|--|---|---|--------|---|--------|
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 39,800 | 0 | 39,800 |
|--|---|---|--------|---|--------|

| | | | | | |
|--|------------------------------|--|--|--|---------------|
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 39,800 |
|--|------------------------------|--|--|--|---------------|

| | | | | |
|---------------------|----------------------------------|---|---|-------|
| LCII: Northern Ward | Project screening, District wide | Environmental Impact Assessment - Impact Assessment | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 7,200 |
|---------------------|----------------------------------|---|---|-------|

| | | | | |
|---------------------|---|---|---|--------|
| LCII: Northern Ward | Water qty surv - testing old sources, district. | Environmental Impact Assessment - Impact Assessment | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 32,600 |
|---------------------|---|---|---|--------|

| | | | | | |
|---|---|-------|--------|---|--------|
| 225204 Monitoring and Supervision of capital work | 0 | 6,600 | 36,955 | 0 | 43,555 |
|---|---|-------|--------|---|--------|

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|--|------------------------------|--|--|--|---------------|
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 36,955 |
|--|------------------------------|--|--|--|---------------|

| | | | | |
|---------------------|--------------------------|--|---|--------|
| LCII: Northern Ward | DWO supv, DEC, Committee | Prog supervision & monitoring - Technical, Political | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 27,040 |
|---------------------|--------------------------|--|---|--------|

VOTE: 865 Kiryandongo District

| | | | | |
|---|--|---|---|---------|
| LCII: Northern Ward | DWO WSDB 4ly | Prog MIS data collection | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 5,760 |
| LCII: Northern Ward | PDU | Prog Procurement Support. | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 4,155 |
| 227001 Travel inland | | 0 | 5,86000 | 5,860 |
| 228002 Maintenance-Transport Equipment | | 0 | 25,00000 | 25,000 |
| 228004 Maintenance-Other Fixed Assets | | 0 | 03,1010 | 3,101 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | 3,101 |
| LCII: Northern Ward | Mtce - solar piped water syst, bholes | Machinery and Equipment - Water Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 3,101 |
| 312139 Other Structures - Acquisition | | 0 | 0526,7190 | 526,719 |
| Total for LCIII: Mutunda Subcounty | | County: Kibanda North | | 117,440 |
| LCII: Kakwokwo | D/B/hole - Kawiti East | Water Plants - Construction | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 34,220 |
| LCII: Kakwokwo | Production Well - Isunga RGC | Water Plants - Construction | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 49,000 |
| LCII: Kimogoro | D/B/hole - Kisaranda | Water Plants - Construction | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 34,220 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | 37,519 |
| LCII: Northern Ward | Pumps, pipes, solar, spares, repairs, mtce - token | Water - System Fixtures, Fittings and Maintenance | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 10,000 |
| LCII: Northern Ward | WH 5% Retention 2024-25 | Other Structures - Contractor | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 27,519 |
| Total for LCIII: Kiryandongo Subcounty | | County: Kibanda North | | 68,440 |
| LCII: Kitwara | D/B/holes - Nyamalebe & Kamusenene | Water Plants - Construction | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 68,440 |
| Total for LCIII: Karuma Town Council | | County: Kibanda North | | 68,440 |
| LCII: Northern Ward | D/B/hole - Bedmot A & Karuma | Water Plants - Construction | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 68,440 |
| Total for LCIII: Diima | | County: Kibanda North | | 83,220 |

VOTE: 865 Kiryandongo District

| | | | | | | |
|---|------------------------------|-----------------------------|---|---------|--------|---------|
| LCII: Diima | D/B/hole - Palee | Water Plants - Construction | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 34,220 |
| LCII: Diima | Production Well - Diima RGC | Water Plants - Construction | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 49,000 |
| Total for LCIII: Kyankende | | County: Kibanda North | | | 49,000 | |
| LCII: Kahara | ProductionWell - Kirwala RGC | Water Plants - Construction | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 49,000 |
| Total for LCIII: Kigumba Subcounty | | County: Kibanda South | | | 34,220 | |
| LCII: Buhoomozi | DBhole - Kiruuli-Kibura | Water Plants - Construction | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 34,220 |
| Total for LCIII: Masindi Port Subcounty | | County: Kibanda South | | | 68,440 | |
| LCII: Kaduku Parish | D/B/hole - Kitaleba | Water Plants - Construction | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 34,220 |
| LCII: Wakisanyi | D/B/hole - Wakisanyi-Kabungo | Water Plants - Construction | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 34,220 |
| Total Cost of Integrated Catchment based Infrastructure | | 74,400 | 113,490 | 621,389 | 72,511 | 881,790 |
| Total Cost of Human Capital Development | | 74,400 | 113,500 | 621,389 | 72,511 | 881,800 |
| Total Cost of Rural Water Supply and Sanitation | | 74,400 | 113,510 | 621,389 | 72,511 | 881,810 |
| Total Cost of Water | | 74,400 | 113,510 | 621,389 | 72,511 | 881,810 |

VOTE: 865 Kiryandongo District

Natural Resources

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 | 1,524,916 | 682,059 |
| District Unconditional Grant Wage | 491,400 | 491,400 |
| Locally Raised Revenues | 30,000 | 20,000 |
| Other Transfers from Central Government | 947,300 | 38,000 |
| Programme Conditional Grant - Non Wage Recurrent | 56,216 | 132,659 |
| Development Revenues | 67,532 | 60,000 |
| District Discretionary Equalisation Development Grant | 67,532 | 60,000 |
| Total Revenues Shares | 1,592,448 | 742,059 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 491,400 | 491,400 |
| Non Wage | 124,216 | 190,659 |
| Development Expenditure | | |
| Domestic Development | 67,532 | 60,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 683,148 | 742,059 |

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

Service Area 10 Natural Resources Management

| Approved Budget Estimates for FY 2025/26 | | | | | |
|--|---------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area 000024 Compliance and Enforcement Services | | | | | |
| 211101 General Staff Salaries | 491,400 | 0 | 0 | 0 | 491,400 |
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 865 Kiryandongo District

| | | | | | |
|--|---|---|---|----------|----------------|
| 221012 Small Office Equipment | 0 | 0 | 2,800 | 0 | 2,800 |
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 2,800 |
| LCII: Northern Ward | Office Equipment and Supplies - Assorted Stationery | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 2,800 |
| 227001 Travel inland | 0 | 15,735 | 9,200 | 0 | 24,935 |
| Total for LCIII: | County: | | | | 9,200 |
| LCII: | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 9,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| 312229 Other ICT Equipment - Acquisition | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 4,000 |
| LCII: Northern Ward | LCIII Northern ward | Other ICT Equipment - Purchase | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 4,000 |
| Total Cost of Compliance and Enforcement Services | 491,400 | 26,535 | 16,000 | 0 | 533,935 |
| Key Service Area 000089 Climate Change Mitigation | | | | | |
| 227001 Travel inland | 0 | 7,796 | 0 | 0 | 7,796 |
| Total Cost of Climate Change Mitigation | 0 | 7,796 | 0 | 0 | 7,796 |
| Key Service Area 140021 Ecosystems Restoration and Protection | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,780 | 0 | 0 | 1,780 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 2,700 | 0 | 0 | 2,700 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 224003 Agricultural Supplies and Services | 0 | 13,000 | 10,000 | 0 | 23,000 |
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 10,000 |
| LCII: Northern Ward | Kiryandongo I Nursery Bed | Agricultural Supplies - Seedlings | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 10,000 |
| 227001 Travel inland | 0 | 28,520 | 0 | 0 | 28,520 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,000 | 0 | 0 | 16,000 |

VOTE: 865 Kiryandongo District

| | | | | | |
|--|------------------------------|---|---|----------|----------------|
| Total Cost of Ecosystems Restoration and Protection | 0 | 70,000 | 10,000 | 0 | 80,000 |
| Key Service Area 140035 Land Information Management | | | | | |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Land Information Management | 0 | 20,000 | 0 | 0 | 20,000 |
| Key Service Area 140038 Environmental Safeguards | | | | | |
| 227001 Travel inland | 0 | 6,328 | 0 | 0 | 6,328 |
| Total Cost of Environmental Safeguards | 0 | 6,328 | 0 | 0 | 6,328 |
| Key Service Area 560007 Regulation and Compliance | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 8,000 | 0 | 0 | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 224003 Agricultural Supplies and Services | 0 | 12,000 | 0 | 0 | 12,000 |
| 227001 Travel inland | 0 | 28,000 | 0 | 0 | 28,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance-Transport Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Regulation and Compliance | 0 | 60,000 | 0 | 0 | 60,000 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 491,400 | 190,659 | 26,000 | 0 | 708,059 |
| Programme 10 Sustainable Urbanisation And Housing | | | | | |
| Key Service Area 280002 Physical Planning | | | | | |
| 227001 Travel inland | 0 | 0 | 30,000 | 0 | 30,000 |
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 30,000 |
| LCII: Northern Ward | District wide | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 30,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: | County: | | | | 4,000 |
| LCII: | | Fuel, Oils and Lubricants - Fuel Facilitation | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 4,000 |
| Total Cost of Physical Planning | 0 | 0 | 34,000 | 0 | 34,000 |
| Total Cost of Sustainable Urbanisation And Housing | 0 | 0 | 34,000 | 0 | 34,000 |
| Total Cost of Natural Resources Management | 491,400 | 190,659 | 60,000 | 0 | 742,059 |
| Total Cost of Natural Resources | 491,400 | 190,659 | 60,000 | 0 | 742,059 |

VOTE: 865 Kiryandongo District

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VOTE: 865 Kiryandongo 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 | 217,462 | 222,390 |
| Programme Conditional Grant - Non Wage Recurrent | 57,463 | 0 |
| District Unconditional Grant Wage | 140,000 | 140,000 |
| Locally Raised Revenues | 20,000 | 4,000 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 78,390 |
| Development Revenues | 432,679 | 1,704,620 |
| External Financing | 432,679 | 798,341 |
| Other Transfers from Central Government | 0 | 906,278 |
| Total Revenues Shares | 650,141 | 1,927,010 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 140,000 | 140,000 |
| Non Wage | 77,463 | 82,390 |
| Development Expenditure | | |
| Domestic Development | 0 | 906,278 |
| External Financing | 432,679 | 798,341 |
| Total Expenditure | 650,141 | 1,927,010 |

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 | 140,000 | 0 | 0 | 0 | 140,000 |
| Total Cost of Capacity Strengthening | 140,000 | 0 | 0 | 0 | 140,000 |
| Total Cost of Human Capital Development | 140,000 | 0 | 0 | 0 | 140,000 |
| Programme 17 Regional Balanced Development | | | | | |

VOTE: 865 Kiryandongo District

Key Service Area 000055 Refugee Protection and Mangement

| | | | | | | |
|--|--------------------------------|--|--|----------|----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 0 | 0 | 309,317 | 309,317 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 309,317 |
| LCII: Northern Ward | Banks | Payment of contract recruited under UNHCR | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | | 309,317 | |
| 221001 Advertising and Public Relations | | 0 | 0 | 0 | 3,000 | 3,000 |
| Total for LCIII: Bweyale Town Council | | County: Kibanda North | | | | 3,000 |
| LCII: Southern Ward | Kiryandongo Refugee Settlement | Media - Adverts | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | | 3,000 | |
| 221009 Welfare and Entertainment | | 0 | 0 | 0 | 800 | 800 |
| Total for LCIII: Bweyale Town Council | | County: Kibanda North | | | | 800 |
| LCII: Southern Ward | Kiryandongo Refugee Settlement | Welfare - Assorted Welfare | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | | 800 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 0 | 2,000 | 2,000 |
| Total for LCIII: Bweyale Town Council | | County: Kibanda North | | | | 2,000 |
| LCII: Southern Ward | Kiryandongo Refugee Settlement | Office Supplies - Assorted Binding Materials and Consumables | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | | 2,000 | |
| 227001 Travel inland | | 0 | 0 | 0 | 45,545 | 45,545 |
| Total for LCIII: Bweyale Town Council | | County: Kibanda North | | | | 45,545 |
| LCII: Southern Ward | Kiryandongo Refugee Settlement | Travel Inland - Facilitation | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | | 45,545 | |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 0 | 3,000 | 3,000 |
| Total for LCIII: Bweyale Town Council | | County: Kibanda North | | | | 3,000 |
| LCII: Southern Ward | Kiryandongo Refugee Settlement | Fuel, Oils and Lubricants - Diesel | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | | 3,000 | |
| 228002 Maintenance-Transport Equipment | | 0 | 0 | 0 | 2,000 | 2,000 |
| Total for LCIII: Bweyale Town Council | | County: Kibanda North | | | | 2,000 |
| LCII: Northern Ward | Kiryandongo Refugee Settlement | Vehicle Maintenance - Motor Vehicle Spare Parts | Source: External Financing 437-United Nations High Commission for Refugees (UNHCR) | | 2,000 | |
| Total Cost of Refugee Protection and Mangement | | 0 | 0 | 0 | 365,662 | 365,662 |
| Total Cost of Regional Balanced Development | | 0 | 0 | 0 | 365,662 | 365,662 |
| Total Cost of Community Mobilisation | | 140,000 | 0 | 0 | 365,662 | 505,662 |

VOTE: 865 Kiryandongo 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 |
| Programme 12 Human Capital Development | | | | | | |
| Key Service Area 000021 Gender Mainstreaming services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 3,648 | 0 | 3,648 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 3,648 |
| LCII: Northern Ward | CBS office | Office Supplies - Assorted Stationery | Source: Other Transfers from Central Government OGT061-GROW Project | | | 3,648 |
| 227001 Travel inland | | 0 | 8,065 | 22,295 | 0 | 30,360 |
| Total for LCIII: Mutunda Subcounty | | County: Kibanda North | | | | 15,000 |
| LCII: Kakwokwo | | Travel Inland - Facilitation | Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP) | | | 15,000 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 7,295 |
| LCII: Northern Ward | CBS office | Travel Inland - Allowances | Source: Other Transfers from Central Government OGT061-GROW Project | | | 7,295 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 7,295 | 0 | 7,295 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 7,295 |
| LCII: Northern Ward | Service provider | Fuel, Oils and Lubricants - Diesel | Source: Other Transfers from Central Government OGT061-GROW Project | | | 7,295 |
| Total Cost of Gender Mainstreaming services | | 0 | 8,065 | 33,238 | 0 | 41,303 |
| Key Service Area 000023 Inspection and Monitoring | | | | | | |
| 221008 Information and Communication Technology Supplies. | | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | | 0 | 15,227 | 0 | 0 | 15,227 |
| 227004 Fuel, Lubricants and Oils | | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Inspection and Monitoring | | 0 | 27,227 | 0 | 0 | 27,227 |
| Key Service Area 000036 Strategies and Project Development | | | | | | |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 46,177 | 0 | 46,177 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | | 8,838 |

VOTE: 865 Kiryandongo District

| | | | | | | |
|--|------------------|---|---|---------|---------|-----------|
| LCII: Southern Ward | District Wide | 7% administrative cost for Micro projects | Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs) | 8,838 | | |
| Total for LCIII: Kiryandongo Subcounty | | County: Kibanda North | | | 37,339 | |
| LCII: KIKUUBE | | 5% for monitoring Revenue sharing | Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA) | 37,339 | | |
| 263402 Transfer to Other Government Units | | 0 | 0 | 709,441 | 0 | 709,441 |
| Total for LCIII: Kiryandongo Subcounty | | County: Kibanda North | | | 709,441 | |
| LCII: KIKUUBE | 7LLGS | 95% UWA funds to 7LLGs bordering Murchison falls NP | Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA) | 709,441 | | |
| 282101 Donations | | 0 | 0 | 117,422 | 0 | 117,422 |
| Total for LCIII: Bweyale Town Council | | County: Kibanda North | | | 117,422 | |
| LCII: Central Ward | District Wide | Transfers to approved micro project groups | Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs) | 117,422 | | |
| Total Cost of Strategies and Project Development | | 0 | 0 | 873,040 | 0 | 873,040 |
| Key Service Area 010008 Capacity Strengthening | | | | | | |
| 227001 Travel inland | | 0 | 8,065 | 0 | 432,679 | 440,744 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | 432,679 | |
| LCII: Northern Ward | Community office | Travel Inland - Allowances | Source: External Financing 426-United Nations Children Fund (UNICEF) | 432,679 | | |
| Total Cost of Capacity Strengthening | | 0 | 8,065 | 0 | 432,679 | 440,744 |
| Key Service Area 320146 Support to special interest Groups | | | | | | |
| 211107 Boards, Committees and Council Allowances | | 0 | 22,904 | 0 | 0 | 22,904 |
| 227001 Travel inland | | 0 | 16,130 | 0 | 0 | 16,130 |
| Total Cost of Support to special interest Groups | | 0 | 39,034 | 0 | 0 | 39,034 |
| Total Cost of Human Capital Development | | 0 | 82,390 | 906,278 | 432,679 | 1,421,348 |
| Total Cost of Empowerment and Mindset Change | | 0 | 82,390 | 906,278 | 432,679 | 1,421,348 |
| Total Cost of Community Based Services | | 140,000 | 82,390 | 906,278 | 798,341 | 1,927,010 |

VOTE: 865 Kiryandongo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 326,480 | 297,395 |
| District Unconditional Grant Non-Wage | 78,122 | 79,037 |
| District Unconditional Grant Wage | 168,358 | 168,358 |
| Locally Raised Revenues | 80,000 | 50,000 |
| Development Revenues | 186,652 | 292,951 |
| District Discretionary Equalisation Development Grant | 168,152 | 287,951 |
| Locally Raised Revenues | 18,500 | 5,000 |
| Total Revenues Shares | 513,132 | 590,346 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 168,358 | 168,358 |
| Non Wage | 158,122 | 129,037 |
| Development Expenditure | | |
| Domestic Development | 186,652 | 292,951 |
| External Financing | 0 | 0 |
| Total Expenditure | 513,132 | 590,346 |

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

Service Area 10 Planning and Statistics

| Approved Budget Estimates for FY 2025/26 | | | | | |
|--|---------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| Key Service Area 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 168,358 | 0 | 0 | 0 | 168,358 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,160 | 0 | 0 | 2,160 |
| 221002 Workshops, Meetings and Seminars | 0 | 42,522 | 0 | 0 | 42,522 |

VOTE: 865 Kiryandongo District

| | | | | | |
|---|------------------------------|---|---|---|----------------|
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Membership dues and Subscription fees. | 0 | 5,400 | 0 | 0 | 5,400 |
| 222001 Information and Communication Technology Services. | 0 | 1,440 | 0 | 0 | 1,440 |
| 227001 Travel inland | 0 | 12,000 | 12,000 | 0 | 24,000 |
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 12,000 |
| LCII: Northern Ward | Petrol stations | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 12,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 11,600 | 20,488 | 0 | 32,088 |
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 20,488 |
| LCII: Northern Ward | Service providers | Fuel, Oils and Lubricants - Diesel | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 20,488 |
| 228002 Maintenance-Transport Equipment | 0 | 15,915 | 0 | 0 | 15,915 |
| 312216 Cycles - Acquisition | 0 | 0 | 14,960 | 0 | 14,960 |
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 14,960 |
| LCII: Northern Ward | OA chairman and Stores | Cycles - Motorcycles | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 14,960 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 110,500 | 0 | 110,500 |
| Total for LCIII: Kiryandongo Town Council | County: Kibanda North | | | | 110,500 |
| LCII: Northern Ward | | Light ICT Hardware - Uninterruptible Power Supply (UPS) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 27,000 |
| LCII: Northern Ward | District headquarters | Light ICT Hardware - Laptops | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 4,000 |
| LCII: Northern Ward | District headquarters | Light ICT Hardware - Computers | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 55,000 |
| LCII: Northern Ward | Planning | Light ICT Hardware - Laptops | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 21,000 |

VOTE: 865 Kiryandongo District

| | | | | |
|---|-----------------------|--|---|---------|
| LCII: Northern Ward | Planning | Light ICT Hardware - Projector | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 3,500 |
| 312229 Other ICT Equipment - Acquisition | | 0 | 026,5400 | 26,540 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North26,540 | | |
| LCII: Northern Ward | Communication office | Other ICT Equipment - Purchase | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 8,540 |
| LCII: Northern Ward | District headquarters | Other ICT Equipment - Purchase | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 18,000 |
| 312231 Office Equipment - Acquisition | | 0 | 019,0000 | 19,000 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North19,000 | | |
| LCII: Northern Ward | District | Office Equipment and Supplies - Assorted Materials and Consumables | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 14,000 |
| LCII: Northern Ward | District | Office Equipment and Supplies - Assorted Equipment | Source: Locally Raised Revenues | 5,000 |
| Total Cost of Planning and Budgeting services | | 168,358 | 99,037203,4880 | 470,883 |
| Key Service Area 000023 Inspection and Monitoring | | | | |
| 221008 Information and Communication Technology Supplies. | | 0 | 02,0000 | 2,000 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North2,000 | | |
| LCII: Northern Ward | Planning | ICT - Assorted Computer Consumables | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 2,000 |
| 221009 Welfare and Entertainment | | 0 | 012,0000 | 12,000 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North12,000 | | |
| LCII: Northern Ward | Service provider | Welfare - Assorted Welfare | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 12,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 02,0000 | 2,000 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North2,000 | | |
| LCII: Northern Ward | Planning | Office Supplies - Assorted Materials and Consumables | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 2,000 |

VOTE: 865 Kiryandongo District

| | | | | | | |
|--|------------------|------------------------------------|---|----------------|----------|----------------|
| 227001 Travel inland | | 0 | 12,000 | 10,970 | 0 | 22,970 |
| Total for LCIII: Kiryandongo Town Council | | | County: Kibanda North | | | 10,970 |
| LCII: Northern Ward | Planning | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 10,970 |
| 227004 Fuel, Lubricants and Oils | | 0 | 8,000 | 32,005 | 0 | 40,005 |
| Total for LCIII: Kiryandongo Town Council | | | County: Kibanda North | | | 32,005 |
| LCII: Northern Ward | Service provider | Fuel, Oils and Lubricants - Diesel | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 32,005 |
| Total Cost of Inspection and Monitoring | | 0 | 20,000 | 58,975 | 0 | 78,975 |
| Key Service Area 560019 Data Management and Dissemination | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 1,080 | 0 | 0 | 1,080 |
| 212102 Medical expenses (Employees) | | 0 | 600 | 0 | 0 | 600 |
| 221009 Welfare and Entertainment | | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Kiryandongo Town Council | | | County: Kibanda North | | | 10,000 |
| LCII: Northern Ward | Service provider | Welfare - Assorted Welfare - | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 10,000 |
| 222001 Information and Communication Technology Services. | | 0 | 720 | 0 | 0 | 720 |
| 227001 Travel inland | | 0 | 5,000 | 8,000 | 0 | 13,000 |
| Total for LCIII: Kiryandongo Town Council | | | County: Kibanda North | | | 8,000 |
| LCII: Northern Ward | Planning | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 8,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 2,000 | 12,488 | 0 | 14,488 |
| Total for LCIII: Kiryandongo Town Council | | | County: Kibanda North | | | 12,488 |
| LCII: Northern Ward | Petrol stations | Fuel, Oils and Lubricants - Diesel | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 12,488 |
| 228002 Maintenance-Transport Equipment | | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Data Management and Dissemination | | 0 | 10,000 | 30,488 | 0 | 40,488 |
| Total Cost of Development Plan Implementation | | 168,358 | 129,037 | 292,951 | 0 | 590,346 |
| Total Cost of Planning and Statistics | | 168,358 | 129,037 | 292,951 | 0 | 590,346 |
| Total Cost of Planning | | 168,358 | 129,037 | 292,951 | 0 | 590,346 |

VOTE: 865 Kiryandongo District

VOTE: 865 Kiryandongo 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 | 100,488 | 136,987 |
| District Unconditional Grant Non-Wage | 16,307 | 56,307 |
| District Unconditional Grant Wage | 65,680 | 65,680 |
| Locally Raised Revenues | 18,500 | 15,000 |
| Development Revenues | 1,500 | 1,500 |
| Locally Raised Revenues | 1,500 | 1,500 |
| Total Revenues Shares | 101,988 | 138,487 |

| | | |
|---|---------|---------|
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 65,680 | 65,680 |
| Non Wage | 34,807 | 71,307 |
| Development Expenditure | | |
| Domestic Development | 1,500 | 1,500 |
| External Financing | 0 | 0 |
| Total Expenditure | 101,988 | 138,487 |

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 16 Governance And Security | | | | | |
| Key Service Area 000001 Audit and Risk Management | | | | | |
| 211101 General Staff Salaries | 65,680 | 0 | 0 | 0 | 65,680 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 540 | 0 | 0 | 540 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,500 | 0 | 0 | 3,500 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,500 | 0 | 0 | 1,500 |

VOTE: 865 Kiryandongo District

| | | | | | |
|---|---|---|---|---|---------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 17,000 | 0 | 0 | 17,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 14,767 | 0 | 0 | 14,767 |
| 228002 Maintenance-Transport Equipment | 0 | 3,000 | 0 | 0 | 3,000 |
| 263402 Transfer to Other Government Units | 0 | 28,000 | 0 | 0 | 28,000 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | 28,000 |
| LCII: Northern Ward | Kigumba TC, Kiryandongo TC, Bweyale TC, Karuma TC | 04 Town Councils | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | | 28,000 |
| 313235 Furniture and Fittings - Improvement | 0 | 0 | 1,500 | 0 | 1,500 |
| Total for LCIII: Kiryandongo Town Council | | County: Kibanda North | | | 1,500 |
| LCII: Northern Ward | Audit | Furniture and Fixtures Assorted Furniture | Source: Locally Raised Revenues | | 1,500 |
| Total Cost of Audit and Risk Management | 65,680 | 71,307 | 1,500 | 0 | 138,487 |
| Total Cost of Governance And Security | 65,680 | 71,307 | 1,500 | 0 | 138,487 |
| Total Cost of Compliance | 65,680 | 71,307 | 1,500 | 0 | 138,487 |
| Total Cost of Internal Audit | 65,680 | 71,307 | 1,500 | 0 | 138,487 |

VOTE: 865 Kiryandongo 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 | 92,522 | 121,435 |
| Programme Conditional Grant - Non Wage Recurrent | 15,799 | 58,234 |
| District Unconditional Grant Wage | 52,405 | 52,405 |
| Locally Raised Revenues | 20,000 | 0 |
| 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 | 98,999 | 121,435 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 52,405 | 52,405 |
| Non Wage | 40,117 | 69,030 |
| Development Expenditure | | |
| Domestic Development | 6,477 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 98,999 | 121,435 |

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 07 Private Sector Development | | | | | |
| Key Service Area 190036 Trade Development | | | | | |
| 211101 General Staff Salaries | 52,405 | 0 | 0 | 0 | 52,405 |
| 221002 Workshops, Meetings and Seminars | 0 | 8,500 | 0 | 0 | 8,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 865 Kiryandongo District

| | | | | | |
|---|--------|--------|---|---|---------|
| 222001 Information and Communication Technology Services. | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 14,617 | 0 | 0 | 14,617 |
| 227004 Fuel, Lubricants and Oils | 0 | 14,617 | 0 | 0 | 14,617 |
| 228001 Maintenance-Buildings and Structures | 0 | 10,795 | 0 | 0 | 10,795 |
| 228002 Maintenance-Transport Equipment | 0 | 12,500 | 0 | 0 | 12,500 |
| Total Cost of Trade Development | 52,405 | 69,030 | 0 | 0 | 121,435 |
| Total Cost of Private Sector Development | 52,405 | 69,030 | 0 | 0 | 121,435 |
| Total Cost of Commercial Services | 52,405 | 69,030 | 0 | 0 | 121,435 |
| Total Cost of Trade, Industry and Local Development | 52,405 | 69,030 | 0 | 0 | 121,435 |