

VOTE: 865 Kiryandongo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	2,877,879	3,577,879
o/w Higher Local Government	771,586	1,820,717
o/w Lower Local Government	2,106,293	1,757,162
Discretionary Government Transfers	4,215,156	5,405,305
o/w Higher Local Government	3,440,128	4,571,643
o/w Lower Local Government	775,028	833,662
Conditional Government Transfers	30,282,929	36,012,334
o/w Higher Local Government	30,282,929	36,012,334
o/w Lower Local Government	0	0
Other Government Transfers	2,138,254	2,232,973
o/w Higher Local Government	2,138,254	2,232,973
o/w Lower Local Government	0	0
External Financing	1,679,528	1,113,866
o/w Higher Local Government	1,679,528	1,113,866
o/w Lower Local Government	0	0
Grand Total	41,193,747	48,342,357
o/w Higher Local Government	38,312,426	45,751,533
o/w Lower Local Government	2,881,321	2,590,824

VOTE: 865

Kiryandongo District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	2,877,879	3,577,879
Agency Fees	43,352	43,352
Animal and Crop Husbandry related Levies	44,970	44,970
Business licenses	454,147	454,147
Inspection Fees	94,660	93,740
Land Fees	558,791	558,791
Local Services Tax-Payable By Individuals	246,414	0
Market /Gate Charges	480,222	480,222
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	195,414	42,602
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	91,683
Miscellaneous receipts/income	15,740	0
Other fees e.g. street parking fees	40	103,071
Other fines and Penalties – private	42,692	42,692
Other licenses	179,227	179,227
Other Royalties	240,000	240,000
Pay as You Earn (PAYE)-Payable By Individuals	0	231,762
Property related Duties/Fees	252,145	252,145
Registration fees for Documents and Businesses	29,205	19,475
Sale of Medical Services-From Private Entities	0	700,000
Vehicle Parking Fees	860	0
Discretionary Government Transfers	4,215,156	5,405,305
District Discretionary Equalisation Development Grant	919,070	1,165,213
District Unconditional Grant Non-Wage	862,731	997,699
District Unconditional Grant Wage	2,139,351	2,917,142
Urban Discretionary Equalisation Development Grant	86,538	113,085
Urban Unconditional Non-Wage	207,466	212,165
Conditional Government Transfers	30,282,929	36,012,334
Programme Conditional Grant - Non Wage Recurrent	9,194,397	11,171,409
Programme Conditional Grant - Development	2,228,539	2,128,132
Programme Conditional Grant - Wage Recurrent	18,695,178	22,547,979
Transitional Conditional Grant - Development	164,815	164,815
Other Government Transfers	2,138,254	2,232,973
Agro Forestry Activities	38,000	38,000

VOTE: 865 Kiryandongo District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
GROW Project	18,238	18,238
National Oil Seeds Project	0	90,000
Parish Community Associations (PCAs)	126,260	100,000
Support to PLE (UNEB)	35,000	35,000
Uganda Climate Smart Agricultural Transformation Project	219,335	250,313
Uganda Road Fund (URF)	939,641	939,641
Uganda Wildlife Authority (UWA)	746,780	746,780
Uganda Women Entrepreneurship Program(UWEP)	15,000	0
Youth Livelihood Programme (YLP)	0	15,000
External Financing	1,679,528	1,113,866
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)	365,662	0
World Health Organisation (WHO)	200,000	0
Total Revenues Shares	41,193,747	48,342,357

VOTE: 865

Kiryandongo District

A3: Summary of Programme Allocations For FY 2026/27

	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<i>Uganda Shillings Thousands</i>					
Agro-Industrialization	1,973,850	40,835	300,313	0	2,314,998
o/w: Wage:	1,232,894	0	0	0	1,232,894
Non-Wage Recurrent:	353,027	40,835	300,313	0	694,175
Development:	387,928	0	0	0	387,928
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	749,224	31,000	38,000	0	818,224
o/w: Wage:	539,400	0	0	0	539,400
Non-Wage Recurrent:	209,824	31,000	38,000	0	278,824
Development:	0	0	0	0	0
Private Sector Development	169,485	20,000	0	0	189,485
o/w: Wage:	109,771	0	0	0	109,771
Non-Wage Recurrent:	59,714	20,000	0	0	79,714
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,518,038	290,000	979,641	0	2,787,680
o/w: Wage:	212,173	0	0	0	212,173
Non-Wage Recurrent:	990,000	40,000	40,000	0	1,070,000
Development:	315,865	250,000	939,641	0	1,505,507
Sustainable Urbanisation and Housing	20,000	25,000	0	0	45,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	25,000	0	0	25,000
Development:	20,000	0	0	0	20,000
Digital Transformation	8,000	4,000	0	0	12,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,000	4,000	0	0	12,000
Development:	0	0	0	0	0

VOTE: 865

Kiryandongo District

	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<i>Uganda Shillings Thousands</i>					
Human Capital Development	28,895,662	744,000	915,018	0	31,235,868
o/w: Wage:	21,704,722	0	0	0	21,704,722
Non-Wage Recurrent:	5,435,922	639,000	168,238	0	6,243,160
Development:	1,755,018	105,000	746,780	681,187	3,287,986
Public Sector Transformation	5,584,477	308,582	0	0	5,893,059
o/w: Wage:	921,262	0	0	0	921,262
Non-Wage Recurrent:	4,287,963	185,000	0	0	4,472,963
Development:	375,252	123,582	0	0	498,834
Governance and Security	1,819,980	1,992,462	0	0	3,812,442
o/w: Wage:	595,564	0	0	0	595,564
Non-Wage Recurrent:	805,557	1,969,362	0	0	2,774,919
Development:	418,859	23,100	0	0	441,959
Regional Balanced Development	39,244	33,000	0	0	504,923
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	39,244	33,000	0	0	72,244
Development:	0	0	0	432,679	432,679
Development Plan Implementation	628,883	89,000	0	0	717,883
o/w: Wage:	149,335	0	0	0	149,335
Non-Wage Recurrent:	181,226	89,000	0	0	270,226
Development:	298,322	0	0	0	298,322
Grand Total	41,417,639	3,577,879	2,232,973	1,113,866	48,342,357
Grand Total Wage	25,465,121	0	0	0	25,465,121
Grand Total Non-Wage Recurrent	12,381,273	3,076,197	546,551	0	16,004,021
Grand Total Development	3,571,245	501,682	1,686,422	1,113,866	6,873,215

VOTE: 865

Kiryandongo District

A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	6,712,010	8,483,670
o/w Higher Local Government	3,830,690	5,892,846
o/w Lower Local Government	2,881,321	2,590,824
Finance	418,959	454,940
o/w Higher Local Government	418,959	454,940
o/w Lower Local Government	0	0
Statutory bodies	714,408	739,498
o/w Higher Local Government	714,408	739,498
o/w Lower Local Government	0	0
Production and Marketing	2,155,494	2,380,998
o/w Higher Local Government	2,155,494	2,380,998
o/w Lower Local Government	0	0
Health	9,643,529	10,824,192
o/w Higher Local Government	9,643,529	10,824,192
o/w Lower Local Government	0	0
Education	14,756,389	18,469,884
o/w Higher Local Government	14,756,389	18,469,884
o/w Lower Local Government	0	0
Roads and Engineering	2,391,811	2,797,680
o/w Higher Local Government	2,391,811	2,797,680
o/w Lower Local Government	0	0
Water	881,810	743,280
o/w Higher Local Government	881,810	743,280
o/w Lower Local Government	0	0
Natural Resources	742,059	782,214
o/w Higher Local Government	742,059	782,214
o/w Lower Local Government	0	0
Community Based Services	1,927,010	1,610,201
o/w Higher Local Government	1,927,010	1,610,201
o/w Lower Local Government	0	0
Planning	590,346	675,583
o/w Higher Local Government	590,346	675,583
o/w Lower Local Government	0	0
Internal Audit	138,487	179,937

VOTE: 865

Kiryandongo District

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	138,487	179,937
o/w Lower Local Government	0	0
Trade, Industry and Local Development	121,435	200,281
o/w Higher Local Government	121,435	200,281
o/w Lower Local Government	0	0
Grand Total	41,193,747	48,342,357
o/w Higher Local Government	38,312,426	45,751,533
o/w: Wage:	20,834,529	25,465,121
Non-Wage Recurrent:	10,670,050	13,835,156
Domestic Devt:	5,128,318	5,337,390
External Financing:	1,679,528	1,113,866
o/w Lower Local Government	2,881,321	2,590,824
o/w: Wage:	0	0
Non-Wage Recurrent:	2,333,075	2,168,864
Domestic Devt:	548,246	421,959
External Financing:	0	0

VOTE: 865 Kiryandongo District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,719,423	7,588,129
District Unconditional Grant Non-Wage	158,475	173,876
District Unconditional Grant Wage	387,249	921,262
Locally Raised Revenues	160,000	200,000
Multi-Sectoral Transfers to LLGs_NonWage	2,333,075	2,168,864
Programme Conditional Grant - Non Wage Recurrent	2,680,624	4,124,126
Development Revenues	992,588	895,541
Transitional Conditional Grant - Development	150,000	150,000
District Discretionary Equalisation Development Grant	261,804	200,000
Locally Raised Revenues	32,538	123,582
Multi-Sectoral Transfers to LLGs_Gou	548,246	421,959
Total Revenues Shares	6,712,010	8,483,670
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	387,249	921,262
Non Wage	5,332,173	6,666,867
Development Expenditure		
Domestic Development	992,588	895,541
External Financing	0	0
Total Expenditure	6,712,010	8,483,670

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

VOTE: 865

Kiryandongo District

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Innovation Fund Management	0	12,000	0	0	12,000
Total Cost of Digital Transformation	0	12,000	0	0	12,000
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	23,582	0	23,582
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				23,582
LCII: Northern Ward	District headquarters	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		23,582
263402 Transfer to Other Government Units	0	0	150,000	0	150,000
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				150,000
LCII: Northern Ward	Kiryandongo Town Council	Transfer of Transitional development grant to Kiryandongo Town Council	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		150,000
312121 Non-Residential Buildings - Acquisition	0	0	300,000	0	300,000
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				300,000
LCII: Northern Ward	District headquarters	Hotels- Hotels and restaurants_A cquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		200,000
LCII: Northern Ward	District headquarters	Hotels- Hotels and restaurants_A cquire	Source: Locally Raised Revenues		100,000
Total Cost of Facilities Management	0	0	473,582	0	473,582
Key Service Area 000008 Records Management					

VOTE: 865

Kiryandongo District

221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
222002 Postage and Courier	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Records Management	0	15,500	0	0	15,500

Key Service Area 000011 Communication and Public Relations

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
Total Cost of Communication and Public Relations	0	13,000	0	0	13,000

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

211101 General Staff Salaries	921,262	0	0	0	921,262
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	11,796	0	0	11,796
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	22,397	0	0	22,397
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,000	0	0	3,000

VOTE: 865

Kiryandongo District

221020 Litigation and related expenses	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,780	0	0	3,780
223001 Property Management Expenses	0	25,000	0	0	25,000
223004 Guard and Security services	0	7,000	0	0	7,000
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	91,000	0	0	91,000
227004 Fuel, Lubricants and Oils	0	74,000	0	0	74,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
273104 Pension	0	1,349,758	0	0	1,349,758
273105 Gratuity	0	1,937,487	0	0	1,937,487
352880 Salary Arrears Budgeting	0	281,629	0	0	281,629
352881 Pension and Gratuity Arrears Budgeting	0	555,253	0	0	555,253
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	921,262	4,411,258	0	0	5,332,520
Total Cost of Public Sector Transformation	921,262	4,439,758	473,582	0	5,834,602
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	7,244	0	0	7,244
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Human Resource Management	0	44,244	0	0	44,244
Total Cost of Regional Balanced Development	0	44,244	0	0	44,244
Total Cost of Administration and Management	921,262	4,498,002	473,582	0	5,892,846
Total Cost of Administration	921,262	4,498,002	473,582	0	5,892,846

VOTE: 865 Kiryandongo District

Subcounty / Town Council / Division: 237421 Kigumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2026/27			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	52,824	42,680	0	95,504
Total Cost of Administrative and Support Services	0	52,824	42,680	0	95,504
Total Cost of Governance and Security	0	52,824	42,680	0	95,504
Total Cost of Administration and Management	0	52,824	42,680	0	95,504
Total Cost of 237421 Kigumba Subcounty	0	52,824	42,680	0	95,504

Subcounty / Town Council / Division: 237422 Mutunda Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2026/27			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	45,397	26,311	0	71,709
Total Cost of Administrative and Support Services	0	45,397	26,311	0	71,709
Total Cost of Governance and Security	0	45,397	26,311	0	71,709
Total Cost of Administration and Management	0	45,397	26,311	0	71,709
Total Cost of 237422 Mutunda Subcounty	0	45,397	26,311	0	71,709

Subcounty / Town Council / Division: 237423 Bweyale Town Council

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2026/27			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	863,689	54,070	0	917,759
Total Cost of Administrative and Support Services	0	863,689	54,070	0	917,759
Total Cost of Governance and Security	0	863,689	54,070	0	917,759

VOTE: 865

Kiryandongo District

Total Cost of Administration and Management	0	863,689	54,070	0	917,759
Total Cost of 237423 Bweyale Town Council	0	863,689	54,070	0	917,759

Subcounty / Town Council / Division: 237424 Kigumba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	530,992	50,126	0	581,118
Total Cost of Administrative and Support Services	0	530,992	50,126	0	581,118
Total Cost of Governance and Security	0	530,992	50,126	0	581,118
Total Cost of Administration and Management	0	530,992	50,126	0	581,118
Total Cost of 237424 Kigumba Town Council	0	530,992	50,126	0	581,118

Subcounty / Town Council / Division: 237425 Masindi Port Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	40,132	21,271	0	61,403
Total Cost of Administrative and Support Services	0	40,132	21,271	0	61,403
Total Cost of Governance and Security	0	40,132	21,271	0	61,403
Total Cost of Administration and Management	0	40,132	21,271	0	61,403
Total Cost of 237425 Masindi Port Subcounty	0	40,132	21,271	0	61,403

Subcounty / Town Council / Division: 237426 Kiryandongo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					

VOTE: 865

Kiryandongo District

263402 Transfer to Other Government Units	0	188,998	12,805	0	201,804
Total Cost of Administrative and Support Services	0	188,998	12,805	0	201,804
Total Cost of Governance and Security	0	188,998	12,805	0	201,804
Total Cost of Administration and Management	0	188,998	12,805	0	201,804
Total Cost of 237426 Kiryandongo Town Council	0	188,998	12,805	0	201,804

Subcounty / Town Council / Division: 237427 Kiryandongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	50,760	42,504	0	93,264
Total Cost of Administrative and Support Services	0	50,760	42,504	0	93,264
Total Cost of Governance and Security	0	50,760	42,504	0	93,264
Total Cost of Administration and Management	0	50,760	42,504	0	93,264
Total Cost of 237427 Kiryandongo Subcounty	0	50,760	42,504	0	93,264

Subcounty / Town Council / Division: 273488 Karuma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	183,639	19,184	0	202,823
Total Cost of Administrative and Support Services	0	183,639	19,184	0	202,823
Total Cost of Governance and Security	0	183,639	19,184	0	202,823
Total Cost of Administration and Management	0	183,639	19,184	0	202,823
Total Cost of 273488 Karuma Town Council	0	183,639	19,184	0	202,823

Subcounty / Town Council / Division: 273489 Diima

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
----------------	--	--	--	--	--

VOTE: 865

Kiryandongo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	36,277	21,448	0	57,724
Total Cost of Administrative and Support Services	0	36,277	21,448	0	57,724
Total Cost of Governance and Security	0	36,277	21,448	0	57,724
Total Cost of Administration and Management	0	36,277	21,448	0	57,724
Total Cost of 273489 Diima	0	36,277	21,448	0	57,724

Subcounty / Town Council / Division: 273490 Kichwabugingo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	58,659	38,731	0	97,389
Total Cost of Administrative and Support Services	0	58,659	38,731	0	97,389
Total Cost of Governance and Security	0	58,659	38,731	0	97,389
Total Cost of Administration and Management	0	58,659	38,731	0	97,389
Total Cost of 273490 Kichwabugingo	0	58,659	38,731	0	97,389

Subcounty / Town Council / Division: 273491 Kyankende

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	33,167	29,942	0	63,109
Total Cost of Administrative and Support Services	0	33,167	29,942	0	63,109
Total Cost of Governance and Security	0	33,167	29,942	0	63,109
Total Cost of Administration and Management	0	33,167	29,942	0	63,109
Total Cost of 273491 Kyankende	0	33,167	29,942	0	63,109

VOTE: 865

Kiryandongo District

Subcounty / Town Council / Division: 273492 Mboira

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	34,217	24,500	0	58,717
Total Cost of Administrative and Support Services	0	34,217	24,500	0	58,717
Total Cost of Governance and Security	0	34,217	24,500	0	58,717
Total Cost of Administration and Management	0	34,217	24,500	0	58,717
Total Cost of 273492 Mboira	0	34,217	24,500	0	58,717

Subcounty / Town Council / Division: 273493 Nyamahasa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	50,114	38,387	0	88,501
Total Cost of Administrative and Support Services	0	50,114	38,387	0	88,501
Total Cost of Governance and Security	0	50,114	38,387	0	88,501
Total Cost of Administration and Management	0	50,114	38,387	0	88,501
Total Cost of 273493 Nyamahasa	0	50,114	38,387	0	88,501

VOTE: 865 Kiryandongo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	413,959	454,940
District Unconditional Grant Non-Wage	64,648	79,648
District Unconditional Grant Wage	250,763	255,292
Locally Raised Revenues	98,548	120,000
Development Revenues	5,000	0
Locally Raised Revenues	5,000	0
Total Revenues Shares	418,959	454,940
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	250,763	255,292
Non Wage	163,196	199,648
Development Expenditure		
Domestic Development	5,000	0
External Financing	0	0
Total Expenditure	418,959	454,940

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
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	255,292	0	0	0	255,292
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,348	0	0	8,348

VOTE: 865

Kiryandongo District

221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000
222001 Information and Communication Technology Services.	0	9,000	0	0	9,000
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	61,000	0	0	61,000
Total Cost of Management of Government Accounts	255,292	125,348	0	0	380,640
Total Cost of Governance and Security	255,292	125,348	0	0	380,640
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	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Local Revenue Collection	0	28,000	0	0	28,000
Total Cost of Regional Balanced Development	0	28,000	0	0	28,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	5,300	0	0	5,300
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	18,300	0	0	18,300
Key Service Area 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	9,000	0	0	9,000

VOTE: 865

Kiryandongo District

227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Planning and Budgeting services	0	26,000	0	0	26,000
Total Cost of Development Plan Implementation	0	44,300	0	0	44,300
Total Cost of Financial Management and Accountability (LG)	255,292	199,648	0	0	454,940
Total Cost of Finance	255,292	199,648	0	0	454,940

VOTE: 865 Kiryandongo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	669,157	694,246
District Unconditional Grant Non-Wage	277,305	287,305
District Unconditional Grant Wage	241,852	236,641
Locally Raised Revenues	150,000	170,300
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	714,408	739,498
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	241,852	236,641
Non Wage	427,305	457,605
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	714,408	739,498

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27					
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
227001 Travel inland	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000

VOTE: 865

Kiryandongo District

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	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,204	0	0	4,204
Total Cost of Procurement and Disposal Services	0	15,204	0	0	15,204
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	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		12,000
212102 Medical expenses (Employees)	0	600	0	0	600
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	Service provider	Newspapers - Adverts (Jobs)	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 Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	2,000	0	6,000
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				2,000

VOTE: 865

Kiryandongo District

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	Service provider	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	33,205	25,252	0	58,456
Programme 16 Governance and Security						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	287,670	0	0	287,670
Total Cost of Leadership and Management		0	287,670	0	0	287,670
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		236,641	0	0	0	236,641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,160	0	0	2,160
221007 Books, Periodicals & Newspapers		0	4,056	0	0	4,056
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200
221009 Welfare and Entertainment		0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	8,000	0	0	8,000
227001 Travel inland		0	11,584	0	0	11,584
227004 Fuel, Lubricants and Oils		0	47,730	0	0	47,730
228002 Maintenance-Transport Equipment		0	16,000	0	0	16,000
Total Cost of Administrative and Support Services		236,641	110,730	0	0	347,371
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

VOTE: 865

Kiryandongo District

LCII: Northern Ward	PAC office	Payment of allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000
221008 Information and Communication Technology Supplies.		0	02,0000	2,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North2,000		
LCII: Northern Ward	Office	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
221009 Welfare and Entertainment		0	4,00000	4,000
227001 Travel inland		0	1,0002,0000	3,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North2,000		
LCII: Northern Ward	Office	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	6,00020,0000	26,000
Total Cost of Governance and Security		236,641	404,40020,0000	661,041
Total Cost of Legislation and Oversight		236,641	457,60545,2520	739,498
Total Cost of Statutory bodies		236,641	457,60545,2520	739,498

VOTE: 865

Kiryandongo District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,867,881	1,993,069
Programme Conditional Grant - Wage Recurrent	1,236,691	1,232,894
Programme Conditional Grant - Non Wage Recurrent	411,855	413,027
Other Transfers from Central Government	219,335	300,313
Locally Raised Revenues	0	46,835
Development Revenues	287,613	387,928
Programme Conditional Grant - Development	287,613	387,928
Total Revenues Shares	2,155,494	2,380,998

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	1,236,691	1,232,894
Non Wage	631,190	760,175
Development Expenditure		
Domestic Development	287,613	387,928
External Financing	0	0
Total Expenditure	2,155,494	2,380,998

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27					
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					
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	60,000	0	0	60,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
222001 Information and Communication Technology Services.	0	16,000	0	0	16,000

VOTE: 865

Kiryandongo District

227001 Travel inland	0	57,313	0	0	57,313
227004 Fuel, Lubricants and Oils	0	73,000	0	0	73,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Climate Change Mitigation	0	250,313	0	0	250,313

Key Service Area 010016 Farmer mobilisation and sensitisation

211101 General Staff Salaries	1,232,894	0	0	0	1,232,894
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221003 Staff Training	0	16,000	0	0	16,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221010 Special Meals and Drinks	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	25,000	0	0	25,000
227001 Travel inland	0	46,000	0	0	46,000
227004 Fuel, Lubricants and Oils	0	42,000	0	0	42,000
228002 Maintenance-Transport Equipment	0	18,134	0	0	18,134
342111 Land - Acquisition	0	0	83,789	0	83,789
Total for LCIII:	County:				83,789

LCII:	District HQ	Land leases_Industrial Land_Acquire_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	83,789
-------	-------------	---	---	--------

Total Cost of Farmer mobilisation and sensitisation	1,232,894	202,134	83,789	0	1,518,817
--	------------------	----------------	---------------	----------	------------------

Key Service Area 010074 Vector and disease control

224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
224005 Laboratory supplies and services	0	8,000	0	0	8,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000
Total Cost of Vector and disease control	0	70,000	0	0	70,000

VOTE: 865

Kiryandongo District

Total Cost of Agro-Industrialization	1,232,894	522,447	83,789	0	1,839,130
---	------------------	----------------	---------------	----------	------------------

Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area 000090 Climate Change Adaptation

221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
---	---	--------	---	---	--------

224003 Agricultural Supplies and Services	0	32,000	0	0	32,000
---	---	--------	---	---	--------

227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
----------------------------------	---	--------	---	---	--------

Total Cost of Climate Change Adaptation	0	55,000	0	0	55,000
--	----------	---------------	----------	----------	---------------

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	55,000	0	0	55,000
--	----------	---------------	----------	----------	---------------

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
---	---	-------	---	---	-------

Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
---	----------	--------------	----------	----------	--------------

Total Cost of Human Capital Development	0	5,000	0	0	5,000
--	----------	--------------	----------	----------	--------------

Total Cost of Agricultural Extension	1,232,894	582,447	83,789	0	1,899,130
---	------------------	----------------	---------------	----------	------------------

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2026/27

Ushs Thousands

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

Programme 01 Agro-Industrialization

Key Service Area 010036 Water for production management systems

221002 Workshops, Meetings and Seminars	0	20,835	12,000	0	32,835
---	---	--------	--------	---	--------

Total for LCIII: Kiryandongo Town Council	County: Kibanda North				12,000
--	------------------------------	--	--	--	---------------

LCII: Northern Ward	District HQ	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		12,000
---------------------	-------------	--	--	--	--------

227001 Travel inland	0	25,000	14,447	0	39,447
----------------------	---	--------	--------	---	--------

Total for LCIII: Kiryandongo Town Council	County: Kibanda North				14,447
--	------------------------------	--	--	--	---------------

LCII: Northern Ward	District HQ	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		14,447
---------------------	-------------	------------------------------	--	--	--------

227004 Fuel, Lubricants and Oils	0	0	30,000	0	30,000
----------------------------------	---	---	--------	---	--------

Total for LCIII: Kiryandongo Town Council	County: Kibanda North				30,000
--	------------------------------	--	--	--	---------------

LCII: Northern Ward	District HQ	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		30,000
---------------------	-------------	---	--	--	--------

228002 Maintenance-Transport Equipment	0	0	6,000	0	6,000
--	---	---	-------	---	-------

VOTE: 865

Kiryandongo District

Total for LCIII: Kiryandongo Town Council		County: Kibanda North			6,000	
LCII: Northern Ward	District HQ	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		6,000	
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	187,340	0	187,340
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			187,340	
LCII: Northern Ward	District HQ	Establish 8 micro-scale irrigation facilities	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		187,340	
Total Cost of Water for production management systems		0	45,835	249,786	0	295,621
Key Service Area 010059 Post-harvest handling, storage and processing						
227001 Travel inland		0	10,528	0	0	10,528
Total Cost of Post-harvest handling, storage and processing		0	10,528	0	0	10,528
Key Service Area 010074 Vector and disease control						
227001 Travel inland		0	5,097	0	0	5,097
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
312221 Light ICT hardware - Acquisition		0	0	6,353	0	6,353
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			6,353	
LCII: Northern Ward	DISTRICT HQ	Multi function printers_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development		2,000	
LCII: Northern Ward	KIRYANDONGO TC	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development		4,353	
342111 Land - Acquisition		0	0	48,000	0	48,000
Total for LCIII: Nyamahasa		County: Kibanda North			48,000	
LCII: Alero	NYAMAHASA	Commercial or industrial facility rental_- Industrial Land_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development		48,000	
Total Cost of Vector and disease control		0	15,097	54,353	0	69,450
Key Service Area 010082 Cooperatives Establishment and Management						
227001 Travel inland		0	5,644	0	0	5,644
Total Cost of Cooperatives Establishment and Management		0	5,644	0	0	5,644
Total Cost of Agro-Industrialization		0	77,104	304,139	0	381,243
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						

VOTE: 865

Kiryandongo District

Key Service Area 000016 Environment, Social Health and Safety

227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Environment, Social Health and Safety	0	6,000	0	0	6,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	6,000	0	0	6,000
Total Cost of Agricultural Production	0	83,104	304,139	0	387,243

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2026/27					
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
221002 Workshops, Meetings and Seminars	0	10,774	0	0	10,774
221011 Printing, Stationery, Photocopying and Binding	0	5,160	0	0	5,160
227001 Travel inland	0	27,090	0	0	27,090
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	1,232,894	760,175	387,928	0	2,380,998

VOTE: 865 Kiryandongo District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,625,741	9,919,696
Programme Conditional Grant - Wage Recurrent	7,084,447	7,484,447
Programme Conditional Grant - Non Wage Recurrent	1,541,294	1,840,249
Locally Raised Revenues	0	595,000
Development Revenues	1,017,788	904,496
Programme Conditional Grant - Development	394,506	376,214
External Financing	623,282	423,282
Locally Raised Revenues	0	105,000
Total Revenues Shares	9,643,529	10,824,192
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,084,447	7,484,447
Non Wage	1,541,294	2,435,249
Development Expenditure		
Domestic Development	394,506	481,214
External Financing	623,282	423,282
Total Expenditure	9,643,529	10,824,192

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
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	1,258,631	0	0	1,258,631
Total for LCIII: Bweyale Town Council	County: Kibanda North				513,023
LCII: Central Ward	Bweyale Kitara Medical Centre HC III	Bweyale Kitara Medical Centre HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		10,962
LCII: Central Ward	Bweyale Kitara Medical Centre HC III	Bweyale Kitara Medical Centre HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		26,260

VOTE: 865

Kiryandongo District

LCII: Central Ward	KICWABUJINGO HEALTH CENTRE II	KICWABUJINGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,222
LCII: Central 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)	116,914
LCII: Central 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)	252,220
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)	50,444
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)	31,003
Total for LCIII: Kigumba Town Council		County: Kibanda South		39,634
LCII: Ward C	St. Marys Kigumba Health Centre III	St. Marys Kigumba Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,374
LCII: Ward C	St. Marys Kigumba Health Centre III	St. Marys Kigumba Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,260
Total for LCIII: Missing Subcounty		County: Missing County		705,974
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)	25,222
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)	25,222
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)	30,131
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)	50,444
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)	25,222
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)	25,222

VOTE: 865

Kiryandongo District

LCII: Missing Parish	Katulikire Health Centre III	Katulikire Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,066
LCII: Missing Parish	Katulikire Health Centre III	Katulikire Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,260
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)	50,444
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)	39,746
LCII: Missing Parish	Kiigya Health Centre II	Kiigya Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,222
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)	25,222
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)	25,222
LCII: Missing Parish	Masindi Port Health Centre III	Masindi Port Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,444
LCII: Missing Parish	Masindi Port Health Centre III	Masindi Port Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,340
LCII: Missing Parish	Mpumwe Health Centre II	Mpumwe Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,222
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)	50,444
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)	22,671
LCII: Missing Parish	Panyadoli Hills Health Centre III	Panyadoli Hills Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,983
LCII: Missing Parish	Panyadoli Hills Health Centre III	Panyadoli Hills Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,444

VOTE: 865

Kiryandongo District

LCII: Missing Parish	St. Jude Thaddeos Karungu Health Centre III	St. Jude Thaddeos Karungu Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,076
LCII: Missing Parish	St. Jude Thaddeos Karungu Health Centre III	St. Jude Thaddeos Karungu Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,260
LCII: Missing Parish	Techwa Health Centre II	Techwa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,222
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)	25,222

Total Cost of Primary Health care services	0	1,258,631	0	0	1,258,631
Total Cost of Human Capital Development	0	1,258,631	0	0	1,258,631
Total Cost of Primary HealthCare	0	1,258,631	0	0	1,258,631

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2026/27						
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
---------------------	----------------------	----------------------	--	---------

263402 Transfer to Other Government Units	0	595,000	105,000	0	700,000
---	---	---------	---------	---	---------

Total for LCIII: Kiryandongo Town Council	County: Kibanda North				105,000
--	------------------------------	--	--	--	----------------

LCII: Northern Ward	Kiryandongo Hospital private wing	Transfer of Local revenue to Kiryandongo Hospital private wing	Source: Locally Raised Revenues	105,000
---------------------	-----------------------------------	--	---------------------------------	---------

Total Cost of Support to Hospitals	0	1,088,866	105,000	0	1,193,866
Total Cost of Human Capital Development	0	1,088,866	105,000	0	1,193,866
Total Cost of Hospital Services	0	1,088,866	105,000	0	1,193,866

Service Area 30 Health Management and Supervision

VOTE: 865

Kiryandongo District

Approved Budget Estimates for FY 2026/27

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	Office	Travel Inland - Data Collection and Analysis	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						
227001 Travel inland		0	0	3,000	0	3,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				3,000
LCII: Northern Ward	Project sites	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,000
Total Cost of Environment, Social Health and Safety		0	0	3,000	0	3,000
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries		7,484,447	0	0	0	7,484,447
221003 Staff Training		0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work		0	0	27,388	0	27,388
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				27,388
LCII: Northern Ward	District wide	Monitoring of projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			27,388
227001 Travel inland		0	29,200	25,000	423,282	477,482
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				448,282
LCII: Northern Ward	5 Health centres	Travel Inland - Land and Survey	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			25,000
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 451-Global Alliance for Vaccines and Immunization (GAVI)			160,735
312121 Non-Residential Buildings - Acquisition		0	0	272,724	0	272,724
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				272,724

VOTE: 865

Kiryandongo District

LCII: Northern Ward	District headquarter	Warehouse store_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	272,724
312139 Other Structures - Acquisition		0	030,0000	30,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North30,000		
LCII: Northern Ward	Staff quarters Kiryandongo Gen Hospital	Electrical Works- Other Structures _Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000
313129 Other Buildings other than dwellings - Improvement		0	012,1010	12,101
Total for LCIII: Kiryandongo Town Council		County: Kibanda North12,101		
LCII: Northern Ward	District wide	Repair and Maintenance_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,101
Total Cost of Policies, Regulations and Standards		7,484,447	32,200367,214423,282	8,307,143
Key Service Area 320027 Medical and Health Supplies				
221008 Information and Communication Technology Supplies.		0	2,00000	2,000
221009 Welfare and Entertainment		0	4,00000	4,000
221011 Printing, Stationery, Photocopying and Binding		0	2,00000	2,000
222001 Information and Communication Technology Services.		0	4,00000	4,000
227004 Fuel, Lubricants and Oils		0	25,55200	25,552
228002 Maintenance-Transport Equipment		0	8,00000	8,000
Total Cost of Medical and Health Supplies		0	45,55200	45,552
Key Service Area 320135 Sanitation and hygiene Services				
227001 Travel inland		0	10,00000	10,000
Total Cost of Sanitation and hygiene Services		0	10,00000	10,000
Total Cost of Human Capital Development		7,484,447	87,752376,214423,282	8,371,695
Total Cost of Health Management and Supervision		7,484,447	87,752376,214423,282	8,371,695
Total Cost of Health		7,484,447	2,435,249481,214423,282	10,824,192

VOTE: 865

Kiryandongo District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,631,149	17,372,964
Programme Conditional Grant - Wage Recurrent	10,374,041	13,830,638
Programme Conditional Grant - Non Wage Recurrent	3,167,034	3,371,489
District Unconditional Grant Wage	55,074	115,837
Other Transfers from Central Government	35,000	35,000
Locally Raised Revenues	0	20,000
Development Revenues	1,125,241	1,096,920
Programme Conditional Grant - Development	939,847	911,526
External Financing	185,394	185,394
Total Revenues Shares	14,756,389	18,469,884
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	10,429,115	13,946,475
Non Wage	3,202,034	3,426,489
Development Expenditure		
Domestic Development	939,847	911,526
External Financing	185,394	185,394
Total Expenditure	14,756,389	18,469,884

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	8,237,416	0	0	0	8,237,416
Total Cost of Quality Assurance Systems	8,237,416	0	0	0	8,237,416
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,519,212	0	0	1,519,212
Total for LCIII: Bweyale Town Council	County: Kibanda North				80,890

VOTE: 865

Kiryandongo District

LCII: Kichwabugingo	OPOK P.S.	OPOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,890
LCII: Northern Ward	BWEYALE COU P.S.	BWEYALE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,890
LCII: Southern Ward	YELEKENI P.S.	YELEKENI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,110
Total for LCIII: Kigumba Town Council		County: Kibanda South		95,820
LCII: ward B	KIGUMBA P/S.	KIGUMBA P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,470
LCII: ward B	KIHURA P.S.	KIHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,150
LCII: Ward C	KIDDIDIMA P.S	KIDDIDIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
LCII: Ward C	KITWANGA P.S	KITWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,410
Total for LCIII: Missing Subcounty		County: Missing County		1,342,502
LCII: Missing Parish	ALAROTINGA P.S.	ALAROTINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,590
LCII: Missing Parish	ALERO P.S	ALERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,230
LCII: Missing Parish	ARNOLD P.S.	ARNOLD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	80,310
LCII: Missing Parish	BIDONG P.S.	BIDONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	53,790
LCII: Missing Parish	BUNYAMA P.S	BUNYAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,830
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	32,510
LCII: Missing Parish	CANROM P.S.	CANROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	79,650
LCII: Missing Parish	COMBONI PARENTS SCHOOL	COMBONI PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,630
LCII: Missing Parish	DIIKA P.S.	DIIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,530
LCII: Missing Parish	DIIMA P.S.	DIIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850

VOTE: 865

Kiryandongo District

LCII: Missing Parish	DYANG P.S.	DYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,870
LCII: Missing Parish	Ematong Primary School	Ematong Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	49,110
LCII: Missing Parish	GWARA P.S.	GWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,810
LCII: Missing Parish	ISUNGA PARENTS SCHOOL	ISUNGA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,330
LCII: Missing Parish	JEEJA P.S.	JEEJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,850
LCII: Missing Parish	KADUKU P.S.	KADUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,490
LCII: Missing Parish	KAKWOKWO P.S	KAKWOKWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,550
LCII: Missing Parish	KALWALA P.S.	KALWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,110
LCII: Missing Parish	KANKOBA P.S.	KANKOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,550
LCII: Missing Parish	KARUMA P.S.	KARUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170
LCII: Missing Parish	KARUNGU II P.S.	KARUNGU II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,350
LCII: Missing Parish	KATAMARWA P.S.	KATAMARWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,710
LCII: Missing Parish	KATULIKIRE P.S.	KATULIKIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,430
LCII: Missing Parish	KAWITI P.S	KAWITI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,150
LCII: Missing Parish	KIFURUTA P.S.	KIFURUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,710
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	12,830
LCII: Missing Parish	KIIGYA P.S.	KIIGYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,490
LCII: Missing Parish	KIMOGORO P.S KIBANDA	KIMOGORO P.S KIBANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,950

VOTE: 865

Kiryandongo District

LCII: Missing Parish	KIMYOKA P.S.	KIMYOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: Missing Parish	KINYARA PUBLIC SCHOOL	KINYARA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,430
LCII: Missing Parish	KINYONGA P.S.	KINYONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
LCII: Missing Parish	KIRWALA P.S.	KIRWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,650
LCII: Missing Parish	KIRYADONGO COU P.S.	KIRYADONGO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,810
LCII: Missing Parish	KIRYANDONGO B.C.S P.S.	KIRYANDONGO B.C.S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,310
LCII: Missing Parish	KISEKURA P.S.	KISEKURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,190
LCII: Missing Parish	KITONGOZI P.S	KITONGOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,010
LCII: Missing Parish	KITWARA P.S.	KITWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,650
LCII: Missing Parish	KIZIBU JUNIOR ACADEMY P.S.	KIZIBU JUNIOR ACADEMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
LCII: Missing Parish	KIZIBU P.S.	KIZIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: Missing Parish	KOTHONGOLA P.S.	KOTHONGOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,510
LCII: Missing Parish	KYAKAKUNGURU P.S	KYAKAKUNGU RU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,030
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	10,710
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	19,690
LCII: Missing Parish	KYEMBERA P.S.	KYEMBERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,590
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	13,290
LCII: Missing Parish	MBOIRA P.S.	MBOIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,370

VOTE: 865

Kiryandongo District

LCII: Missing Parish	MPUMWE P.S.	MPUMWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,470
LCII: Missing Parish	MUTUNDA P.S.	MUTUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,230
LCII: Missing Parish	NAMILYANGO P.S	NAMILYANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,290
LCII: Missing Parish	NANDA P.S.	NANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,670
LCII: Missing Parish	NDABULYE P.S	NDABULYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,310
LCII: Missing Parish	NYAKABALE P.S.	NYAKABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,190
LCII: Missing Parish	NYAKATAMA P.S.	NYAKATAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,670
LCII: Missing Parish	NYAKIBETTE P.S.	NYAKIBETTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,930
LCII: Missing Parish	NYAMA P.S.	NYAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,170
LCII: Missing Parish	NYAMAHASA P.S.	NYAMAHASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,370
LCII: Missing Parish	NYINGA P.S	NYINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,570
LCII: Missing Parish	OGENGO P.S.	OGENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,870
LCII: Missing Parish	OGUNGA P.S.	OGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,870
LCII: Missing Parish	OKWECE P.S.	OKWECE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,790
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	30,070
LCII: Missing Parish	RUNYANYA P.S.	RUNYANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,530
LCII: Missing Parish	SIRIBA P.S.	SIRIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,092
LCII: Missing Parish	SIRIBA P.S.	SIRIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,750

VOTE: 865

Kiryandongo District

LCII: Missing Parish	St. Bakhita Primary School	St. Bakhita Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,510	
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	25,610	
LCII: Missing Parish	TECWAA P.S.	TECWAA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,490	
LCII: Missing Parish	Victory Primary School	Victory Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,750	
LCII: Missing Parish	WAKISANYI P.S.	WAKISANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,470	
LCII: Missing Parish	YABWENGI P.S.	YABWENGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,570	
Total Cost of Capitation (Primary)	0	1,519,212	0	0	1,519,212
Total Cost of Human Capital Development	8,237,416	1,519,212	0	0	9,756,628
Total Cost of Pre-Primary and Primary Education	8,237,416	1,519,212	0	0	9,756,628

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27

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	943,240	0	0	943,240
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				145,680
LCII: Northern Ward	KIBANDA S.S.S	KIBANDA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			145,680
Total for LCIII: Kigumba Town Council		County: Kibanda South				64,000
LCII: Ward C	Kigumba Town Seed Secondary School	Kigumba Town Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
Total for LCIII: Missing Subcounty		County: Missing County				733,560
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			225,220
LCII: Missing Parish	KIRYANDONGO SEED SCHOOL	KIRYANDONGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			42,720
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			60,640

VOTE: 865

Kiryandongo District

LCII: Missing Parish	MBOHERA SS	MBOHERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	69,280
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	33,920
LCII: Missing Parish	PANYADOLI SELF - HELP	PANYADOLI SELF - HELP	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	301,780

Total Cost of Capitation (Secondary)	0	943,240	0	0	943,240
---	----------	----------------	----------	----------	----------------

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	4,683,072	0	0	0	4,683,072
Total Cost of Secondary Education Services	4,683,072	0	0	0	4,683,072
Total Cost of Human Capital Development	4,683,072	943,240	0	0	5,626,312
Total Cost of Secondary Education	4,683,072	943,240	0	0	5,626,312

Service Area 30 Skills Development

Approved Budget Estimates for FY 2026/27					
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	910,149	0	0	0	910,149
Total Cost of Tertiary Education Services	910,149	0	0	0	910,149

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	910,149	167,921	0	0	1,078,071
Total Cost of Skills Development	910,149	167,921	0	0	1,078,071

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27					
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

VOTE: 865

Kiryandongo District

Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	115,837	0	0	0	115,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,924	0	0	3,924
221003 Staff Training	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	15,000	45,643	0	60,643
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				45,643

LCII: Northern Ward	District wide	Monitoring of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	45,643
---------------------	---------------	------------------------	--	--------

227001 Travel inland	0	55,000	0	0	55,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	595,503	0	0	595,503
228002 Maintenance-Transport Equipment	0	13,565	0	0	13,565
282101 Donations	0	0	0	185,394	185,394
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				185,394

LCII: Northern Ward	District Wide	UNCEF Support	Source: External Financing 426-United Nations Children Fund (UNICEF)	185,394
---------------------	---------------	---------------	--	---------

Total Cost of Quality Assurance Systems	115,837	710,992	45,643	185,394	1,057,866
--	----------------	----------------	---------------	----------------	------------------

Key Service Area 320003 Assets and Facilities Management

312121 Non-Residential Buildings - Acquisition	0	0	865,883	0	865,883
Total for LCIII: Bweyale Town Council	County: Kibanda North				5,982

LCII: Northern Ward	Bweyale Public p/s	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,982
---------------------	--------------------	--	--	-------

Total for LCIII: Nyamahasa	County: Kibanda North				11,437
-----------------------------------	------------------------------	--	--	--	---------------

LCII: Nyamahasa	Alarotinga	Lighthouse_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11,437
-----------------	------------	--------------------	--	--------

Total for LCIII: Kigumba Subcounty	County: Kibanda South				385,986
---	------------------------------	--	--	--	----------------

LCII: Kiigya	Kaduku p/s	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,493
--------------	------------	--	--	-------

VOTE: 865

Kiryandongo District

LCII: Kiigya	Kinyara Public	Lighthouse_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	250,000		
LCII: Kiigya	Nyama p/s	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	119,000		
LCII: Mboira Parish	Mboira p/s	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,493		
Total for LCIII: Kigumba Town Council		County: Kibanda South		18,531		
LCII: ward B	Kigumba cou	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	18,531		
Total for LCIII: Masindi Port Subcounty		County: Kibanda South		443,947		
LCII: Kaduku	Kididima	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,000		
LCII: Kaduku	Ndabulye p/s	Portable toilet-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development	1,500		
LCII: Kaduku	Wakisanyi p/s	Lighthouse_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	250,000		
LCII: Kitukuza	Namilyango	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	13,500		
LCII: Kitukuza	Namilyango p/s	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development	19,947		
LCII: Waibango	Namilyango p/s	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	150,000		
Total Cost of Assets and Facilities Management		0	0	865,883	0	865,883
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		115,837	796,116	911,526	185,394	2,008,873

VOTE: 865

Kiryandongo District

Total Cost of Education&Sports Management and Inspection	115,837	796,116	911,526	185,394	2,008,873
Total Cost of Education	13,946,475	3,426,489	911,526	185,394	18,469,884

VOTE: 865 Kiryandongo District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,262,170	1,292,173
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	10,000	0
District Unconditional Grant Wage	212,170	212,173
Locally Raised Revenues	40,000	40,000
Other Transfers from Central Government	0	40,000
Development Revenues	1,129,641	1,505,507
Locally Raised Revenues	190,000	250,000
Other Transfers from Central Government	939,641	939,641
District Discretionary Equalisation Development Grant	0	315,865
Total Revenues Shares	2,391,811	2,797,680
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	212,170	212,173
Non Wage	1,050,000	1,080,000
Development Expenditure		
Domestic Development	1,129,641	1,505,507
External Financing	0	0
Total Expenditure	2,391,811	2,797,680

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	212,173	0	0	0	212,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,600	0	3,600
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				3,600
LCII: Northern Ward	Office	Payment of allowances	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		3,600

VOTE: 865

Kiryandongo District

227001 Travel inland		0	80,000	322,840	0	402,840
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			322,840
LCII: Northern Ward	Office	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			315,865
LCII: Northern Ward	Office	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,975
227004 Fuel, Lubricants and Oils		0	0	10,000	0	10,000
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			10,000
LCII: Northern Ward	Service provider	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues			10,000
228001 Maintenance-Buildings and Structures		0	890,000	385,022	0	1,275,022
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			385,022
LCII: Northern Ward	Diika- Bweyale road- 5 Km	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			145,022
LCII: Northern Ward	District wide	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues			240,000
228002 Maintenance-Transport Equipment		0	100,000	0	0	100,000
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- 13 LLGs	Transfers to LLGs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			784,044
Total Cost of District , Urban and Community Access Road Maintenance		212,173	1,070,000	1,505,507	0	2,787,680
Total Cost of Integrated Transport Infrastructure and Services		212,173	1,070,000	1,505,507	0	2,787,680
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		212,173	1,080,000	1,505,507	0	2,797,680
Total Cost of Roads and Engineering		212,173	1,080,000	1,505,507	0	2,797,680

VOTE: 865

Kiryandongo District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	187,910	203,490
District Unconditional Grant Wage	74,400	78,526
Programme Conditional Grant - Non Wage Recurrent	113,510	124,965
Development Revenues	693,900	539,790
External Financing	72,511	72,511
Programme Conditional Grant - Development	606,574	452,464
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	881,810	743,280
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	74,400	78,526
Non Wage	113,510	124,965
Development Expenditure		
Domestic Development	621,389	467,279
External Financing	72,511	72,511
Total Expenditure	881,810	743,280

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27					
<i>Ushs Thousands</i>					
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					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	10	0	0	10

VOTE: 865

Kiryandongo District

Total Cost of HIV/AIDS Mainstreaming		0	10	0	0	10
Key Service Area 140022 Integrated Catchment based Infrastructure						
211101 General Staff Salaries		78,526	0	0	0	78,526
221001 Advertising and Public Relations		0	4,290	0	0	4,290
221002 Workshops, Meetings and Seminars		0	63,570	14,815	72,511	150,896
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				72,511
LCII: Northern Ward	District WASH support	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	Mboira	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
221008 Information and Communication Technology Supplies.		0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding		0	4,054	0	0	4,054
221012 Small Office Equipment		0	3,598	0	0	3,598
221017 Membership dues and Subscription fees.		0	10	0	0	10
225202 Environment Impact Assessment for Capital Works		0	0	38,138	0	38,138
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				38,138
LCII: Northern Ward	ESS water projects 2026-27	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,538
LCII: Northern Ward	Water qty surv tests 250No	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	0	36,992	0	36,992
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				36,992
LCII: Northern Ward	DWO supv, PIT, DEC monitoring	Project supv & monitoring hardware	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			32,800
LCII: Northern Ward	Procurement - PDU, Adverts, TEC, DCC	Procurement - Adverts, TEC, DCC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,192
227001 Travel inland		0	17,922	0	0	17,922

VOTE: 865

Kiryandongo District

228002 Maintenance-Transport Equipment		0	26,000	0	0	26,000
228004 Maintenance-Other Fixed Assets		0	0	14,511	0	14,511
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				14,511
LCII: Northern Ward	Intervention repairs - bholes & solar sys	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			14,511
312139 Other Structures - Acquisition		0	0	362,823	0	362,823
Total for LCIII: Mutunda Subcounty		County: Kibanda North				68,440
LCII: Kakwokwo Parish	Popara East DBhole	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			34,220
LCII: Kimogoro	Kimogoro Busana DBhole	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			34,220
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				20,623
LCII: Northern Ward	WH Retentions 2025-26	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,623
Total for LCIII: Kiryandongo Subcounty		County: Kibanda North				68,440
LCII: Kibeka	Tecwaa-Kibaati DBHole	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			34,220
LCII: Kikube	Kiroko I centre	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			34,220
Total for LCIII: Kichwabugingo		County: Kibanda North				34,220
LCII: Nyinga	Nyinga I Angobo Block DBhole	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			34,220
Total for LCIII: Kyankende		County: Kibanda North				68,440
LCII: Kahara	Kahara DBhole	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			34,220
LCII: Kyankende	Kesimbwa DBhole	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			34,220
Total for LCIII: Nyamahasa		County: Kibanda North				34,220
LCII: Nyamahasa	Nyamahasa Alarotinga	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			34,220
Total for LCIII: Kigumba Subcounty		County: Kibanda South				68,440

VOTE: 865 Kiryandongo District

LCII: Buhoomozi	Nyama DBhole	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,220		
LCII: Kiigya	Kigengere DBhole	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,220		
Total Cost of Integrated Catchment based Infrastructure		78,526	124,945	467,279	72,511	743,260
Total Cost of Human Capital Development		78,526	124,955	467,279	72,511	743,270
Total Cost of Rural Water Supply and Sanitation		78,526	124,965	467,279	72,511	743,280
Total Cost of Water		78,526	124,965	467,279	72,511	743,280

VOTE: 865 Kiryandongo District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	682,059	762,214
District Unconditional Grant Wage	491,400	539,400
Locally Raised Revenues	20,000	40,000
Other Transfers from Central Government	38,000	38,000
Programme Conditional Grant - Non Wage Recurrent	132,659	144,814
Development Revenues	60,000	20,000
District Discretionary Equalisation Development Grant	60,000	20,000
Total Revenues Shares	742,059	782,214
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	491,400	539,400
Non Wage	190,659	222,814
Development Expenditure		
Domestic Development	60,000	20,000
External Financing	0	0
Total Expenditure	742,059	782,214

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27					
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	539,400	0	0	0	539,400
227001 Travel inland	0	33,701	0	0	33,701
Total Cost of Compliance and Enforcement Services	539,400	33,701	0	0	573,101
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	8,800	0	0	8,800
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200

VOTE: 865

Kiryandongo District

222001 Information and Communication Technology Services.	0	600	0	0	600
224003 Agricultural Supplies and Services	0	18,626	0	0	18,626
227001 Travel inland	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	7,400	0	0	7,400
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	72,626	0	0	72,626

Key Service Area 140021 Ecosystems Restoration and Protection

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	726	0	0	726
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	7,600	0	0	7,600
227001 Travel inland	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Ecosystems Restoration and Protection	0	61,326	0	0	61,326

Key Service Area 560007 Regulation and Compliance

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	11,461	0	0	11,461
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	3,500	0	0	3,500
Total Cost of Regulation and Compliance	0	30,161	0	0	30,161

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	539,400	197,814	0	0	737,214
--	----------------	----------------	----------	----------	----------------

Programme 10 Sustainable Urbanisation and Housing

Key Service Area 280002 Physical Planning

221002 Workshops, Meetings and Seminars	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000

VOTE: 865

Kiryandongo District

LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	13,000	9,000	0	22,000
Total for LCIII:	County:				9,000
LCII:	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
227004 Fuel, Lubricants and Oils	0	10,000	6,000	0	16,000
Total for LCIII:	County:				6,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant			6,000
Total Cost of Physical Planning	0	25,000	20,000	0	45,000
Total Cost of Sustainable Urbanisation and Housing	0	25,000	20,000	0	45,000
Total Cost of Natural Resources Management	539,400	222,814	20,000	0	782,214
Total Cost of Natural Resources	539,400	222,814	20,000	0	782,214

VOTE: 865 Kiryandongo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	222,390	430,742
District Unconditional Grant Wage	140,000	195,275
Locally Raised Revenues	4,000	20,000
Programme Conditional Grant - Non Wage Recurrent	78,390	82,229
Other Transfers from Central Government	0	133,238
Development Revenues	1,704,620	1,179,459
External Financing	798,341	432,679
Other Transfers from Central Government	906,278	746,780
Total Revenues Shares	1,927,010	1,610,201
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	140,000	195,275
Non Wage	82,390	235,467
Development Expenditure		
Domestic Development	906,278	746,780
External Financing	798,341	432,679
Total Expenditure	1,927,010	1,610,201

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Environment, Social Health and Safety	0	20,000	0	0	20,000

VOTE: 865

Kiryandongo District

Key Service Area 010008 Capacity Strengthening

211101 General Staff Salaries	195,275	0	0	0	195,275
Total Cost of Capacity Strengthening	195,275	0	0	0	195,275
Total Cost of Human Capital Development	195,275	20,000	0	0	215,275

Programme 17 Regional Balanced Development

Key Service Area 000055 Refugee Protection and Mangement

227001 Travel inland	0	0	0	432,679	432,679
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				432,679
LCII: Northern Ward	Office	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		432,679
Total Cost of Refugee Protection and Mangement	0	0	0	432,679	432,679
Total Cost of Regional Balanced Development	0	0	0	432,679	432,679
Total Cost of Community Mobilisation	195,275	20,000	0	432,679	647,954

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27

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	2,800	0	0	2,800
227001 Travel inland	0	36,795	0	0	36,795
227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800
Total Cost of Gender Mainstreaming services	0	46,395	0	0	46,395

Key Service Area 000023 Inspection and Monitoring

225204 Monitoring and Supervision of capital work	0	0	37,339	0	37,339
Total for LCIII:	County:				37,339
LCII:	7 LLGs	5% for monitoring UWA RSP projects	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)		37,339
227001 Travel inland	0	7,000	0	0	7,000
263402 Transfer to Other Government Units	0	93,000	709,441	0	802,441
Total for LCIII: Kiryandongo Subcounty	County: Kibanda North				709,441

VOTE: 865

Kiryandongo District

LCII: KIKUUBE	07 LLGs	TYransfer of UWA funds to LLGS benefiting	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	709,441	
Total Cost of Inspection and Monitoring	0	100,000	746,780	0	846,780
Key Service Area 000036 Strategies and Project Development					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	9,688	0	0	9,688
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
Total Cost of Strategies and Project Development	0	12,088	0	0	12,088
Key Service Area 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	16,529	0	0	16,529
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
Total Cost of Capacity Strengthening	0	31,329	0	0	31,329
Key Service Area 320146 Support to special interest Groups					
211107 Boards, Committees and Council Allowances	0	25,656	0	0	25,656
Total Cost of Support to special interest Groups	0	25,656	0	0	25,656
Total Cost of Human Capital Development	0	215,467	746,780	0	962,248
Total Cost of Empowerment and Mindset Change	0	215,467	746,780	0	962,248
Total Cost of Community Based Services	195,275	235,467	746,780	432,679	1,610,201

VOTE: 865

Kiryandongo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	297,395	377,261
District Unconditional Grant Non-Wage	79,037	177,926
District Unconditional Grant Wage	168,358	149,335
Locally Raised Revenues	50,000	50,000
Development Revenues	292,951	298,322
District Discretionary Equalisation Development Grant	287,951	298,322
Locally Raised Revenues	5,000	0
Total Revenues Shares	590,346	675,583

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	168,358	149,335
Non Wage	129,037	227,926
Development Expenditure		
Domestic Development	292,951	298,322
External Financing	0	0
Total Expenditure	590,346	675,583

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27					
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 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	149,335	0	0	0	149,335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160

VOTE: 865

Kiryandongo District

221002 Workshops, Meetings and Seminars		0	62,522	10,000	0	72,522
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				10,000
LCII: Northern Ward	Country wide	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221003 Staff Training		0	8,000	4,000	0	12,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				4,000
LCII: Northern Ward	Institution	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	22,000	0	0	22,000
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	32,000	72,432	0	104,432
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				72,432
LCII: Northern Ward	District wide	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			43,600
LCII: Northern Ward	District wide	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,832
LCII: Northern Ward	Planning	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	41,600	13,916	0	55,516
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				13,916
LCII: Northern Ward	Service provider	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,916
228002 Maintenance-Transport Equipment		0	18,804	0	0	18,804
312221 Light ICT hardware - Acquisition		0	0	56,400	0	56,400
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				56,400
LCII: Northern Ward	Planning- 02 Tablets	Personal digital assistant PDAs or organizers- Tablet_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000

VOTE: 865

Kiryandongo District

LCII: Northern Ward	Planning- 03 desktops and UPS	Computer workstation- Desktop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			19,500
LCII: Northern Ward	Planning- 03 Laptop computers	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
LCII: Northern Ward	Planning- Projector	Desktop computer s_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,900
LCII: Northern Ward	Registry DSC	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
312231 Office Equipment - Acquisition		0	0	14,500	0	14,500
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				14,500
LCII: Northern Ward	Planning	Printer or facsimile or photocopier belts- Printers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,500
LCII: Northern Ward	Registry	Printer or facsimile or photocopier cleaning supplies- Printers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,500
LCII: Northern Ward	Registry	Scanner document feeders_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,500
312235 Furniture and Fittings - Acquisition		0	0	49,325	0	49,325
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				49,325
LCII: Northern Ward	Planning	Cabinets_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
LCII: Northern Ward	Planning (3 arm Chairs)	Arm chair- Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,500
LCII: Northern Ward	Planning- 2 Sofa sets	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,825
LCII: Northern Ward	Statutory Bodies	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,000
Total Cost of Planning and Budgeting services		149,335	195,926	220,574	0	565,835

VOTE: 865

Kiryandongo District

Key Service Area 000023 Inspection and Monitoring

221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
---	---	---	-------	---	-------

Total for LCIII: Kiryandongo Town Council	County: Kibanda North				2,000
--	------------------------------	--	--	--	--------------

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	0	4,800	0	4,800
----------------------------------	---	---	-------	---	-------

Total for LCIII: Kiryandongo Town Council	County: Kibanda North				4,800
--	------------------------------	--	--	--	--------------

LCII: Northern Ward	Planning Office	Welfare - Departments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,800
---------------------	-----------------	-----------------------	---	-------

221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
---	---	---	-------	---	-------

Total for LCIII: Kiryandongo Town Council	County: Kibanda North				2,000
--	------------------------------	--	--	--	--------------

LCII: Northern Ward	Planning	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
---------------------	----------	---------------------------------------	---	-------

227001 Travel inland	0	12,000	10,974	0	22,974
----------------------	---	--------	--------	---	--------

Total for LCIII: Kiryandongo Town Council	County: Kibanda North				10,974
--	------------------------------	--	--	--	---------------

LCII: Northern Ward	Planning	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,974
---------------------	----------	----------------------------	---	--------

227004 Fuel, Lubricants and Oils	0	8,000	32,058	0	40,058
----------------------------------	---	-------	--------	---	--------

Total for LCIII: Kiryandongo Town Council	County: Kibanda North				32,058
--	------------------------------	--	--	--	---------------

LCII: Northern Ward	Petrol stations	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	32,058
---------------------	-----------------	------------------------------------	---	--------

Total Cost of Inspection and Monitoring	0	20,000	51,832	0	71,832
--	----------	---------------	---------------	----------	---------------

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	8,000	0	8,000
----------------------------------	---	---	-------	---	-------

Total for LCIII: Kiryandongo Town Council	County: Kibanda North				8,000
--	------------------------------	--	--	--	--------------

LCII: Northern Ward	Planning	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
---------------------	----------	----------------------------------	---	-------

222001 Information and Communication Technology Services.	0	720	0	0	720
---	---	-----	---	---	-----

227001 Travel inland	0	1,000	6,000	0	7,000
----------------------	---	-------	-------	---	-------

VOTE: 865

Kiryandongo District

Total for LCIII: Kiryandongo Town Council		County: Kibanda North				6,000
LCII: Northern Ward	District wide	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
227004 Fuel, Lubricants and Oils		0	6,000	11,916	0	17,916
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				11,916
LCII: Northern Ward	Service provider	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,916
228002 Maintenance-Transport Equipment		0	600	0	0	600
Total Cost of Data Management and Dissemination		0	10,000	25,916	0	35,916
Total Cost of Development Plan Implementation		149,335	225,926	298,322	0	673,583
Total Cost of Planning and Statistics		149,335	227,926	298,322	0	675,583
Total Cost of Planning		149,335	227,926	298,322	0	675,583

VOTE: 865 Kiryandongo District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	136,987	179,937
District Unconditional Grant Non-Wage	56,307	56,307
District Unconditional Grant Wage	65,680	103,630
Locally Raised Revenues	15,000	20,000
Development Revenues	1,500	0
Locally Raised Revenues	1,500	0
Total Revenues Shares	138,487	179,937
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	65,680	103,630
Non Wage	71,307	76,307
Development Expenditure		
Domestic Development	1,500	0
External Financing	0	0
Total Expenditure	138,487	179,937

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
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	103,630	0	0	0	103,630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,667	0	0	2,667
221012 Small Office Equipment	0	1,000	0	0	1,000

VOTE: 865 Kiryandongo District

221017 Membership dues and Subscription fees.	0	3,100	0	0	3,100
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	14,500	0	0	14,500
228002 Maintenance-Transport Equipment	0	4,880	0	0	4,880
263402 Transfer to Other Government Units	0	28,000	0	0	28,000
Total Cost of Audit and Risk Management	103,630	76,307	0	0	179,937
Total Cost of Governance and Security	103,630	76,307	0	0	179,937
Total Cost of Compliance	103,630	76,307	0	0	179,937
Total Cost of Internal Audit	103,630	76,307	0	0	179,937

VOTE: 865

Kiryandongo District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	121,435	200,281
Programme Conditional Grant - Non Wage Recurrent	58,234	59,714
District Unconditional Grant Wage	52,405	109,771
Locally Raised Revenues	0	20,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	121,435	200,281
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,405	109,771
Non Wage	69,030	90,509
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	121,435	200,281

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,795	0	0	4,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	109,771	0	0	0	109,771
221002 Workshops, Meetings and Seminars	0	13,500	0	0	13,500

VOTE: 865 Kiryandongo District

221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	4,214	0	0	4,214
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Trade Development	109,771	79,714	0	0	189,485
Total Cost of Private Sector Development	109,771	79,714	0	0	189,485
Total Cost of Commercial Services	109,771	90,509	0	0	200,281
Total Cost of Trade, Industry and Local Development	109,771	90,509	0	0	200,281