

VOTE: 843      Kagadi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	900,000	1,900,000
o/w Higher Local Government	254,800	380,000
o/w Lower Local Government	645,200	1,520,000
Discretionary Government Transfers	4,900,026	7,189,334
o/w Higher Local Government	3,797,625	5,924,194
o/w Lower Local Government	1,102,401	1,265,139
Conditional Government Transfers	38,688,675	38,787,821
o/w Higher Local Government	38,688,675	38,787,821
o/w Lower Local Government	0	0
Other Government Transfers	1,092,212	548,000
o/w Higher Local Government	1,092,212	548,000
o/w Lower Local Government	0	0
External Financing	531,362	516,361
o/w Higher Local Government	531,362	516,361
o/w Lower Local Government	0	0
Grand Total	46,112,275	48,941,516
o/w Higher Local Government	44,364,674	46,156,376
o/w Lower Local Government	1,747,601	2,785,139

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>900,000</b>	<b>1,900,000</b>
Advertisements/Bill Boards	55,200	0
Business licenses	154,000	300,000
Local Services Tax-Payable By Individuals	145,000	300,000
Market /Gate Charges	147,800	300,000
Miscellaneous receipts/income	154,000	0
Other licenses	0	400,000
Other taxes on specific services	124,000	0
Property related Duties/Fees	120,000	200,000
Sale of bid documents-From Private Entities	0	200,000
VAT paid by Government on Local Goods and Services	0	200,000
<b>Discretionary Government Transfers</b>	<b>4,900,026</b>	<b>7,189,334</b>
District Discretionary Equalisation Development Grant	775,395	1,075,377
District Unconditional Grant Non-Wage	1,479,594	1,535,529
District Unconditional Grant Wage	2,230,009	4,097,924
Urban Discretionary Equalisation Development Grant	92,133	138,483
Urban Unconditional Non-Wage	322,896	342,021
<b>Conditional Government Transfers</b>	<b>38,688,675</b>	<b>38,787,821</b>
Programme Conditional Grant - Non Wage Recurrent	10,978,386	10,975,497
Programme Conditional Grant - Development	3,891,688	3,101,211
Programme Conditional Grant - Wage Recurrent	23,403,785	24,296,298
Transitional Conditional Grant - Development	414,815	414,815
<b>Other Government Transfers</b>	<b>1,092,212</b>	<b>548,000</b>
Agro Forestry Activities	38,000	0
GROW Project	16,000	35,000
Micro Projects under Luwero Rwenzori Development Programme	445,194	430,000
Support to PLE (UNEB)	45,000	45,000
Uganda Road Fund (URF)	508,019	0
Uganda Women Entrepreneurship Program(UWEP)	40,000	19,000
Youth Livelihood Programme (YLP)	0	19,000
<b>External Financing</b>	<b>531,362</b>	<b>516,361</b>
Baylor International (Uganda)	80,000	65,000
Global Alliance for Vaccines and Immunization (GAVI)	451,362	451,361
<b>Total Revenues Shares</b>	<b>46,112,275</b>	<b>48,941,516</b>

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

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>3,359,393</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>3,369,393</b>
o/w: Wage:	2,143,800	0	0	0	2,143,800
Non-Wage Recurrent:	810,999	10,000	0	0	820,999
Development:	404,594	0	0	0	404,594
<b>Tourism Development</b>	<b>39,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,290</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	39,290	0	0	0	39,290
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>435,249</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>445,249</b>
o/w: Wage:	326,670	0	0	0	326,670
Non-Wage Recurrent:	108,579	10,000	0	0	118,579
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>81,744</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>101,744</b>
o/w: Wage:	47,500	0	0	0	47,500
Non-Wage Recurrent:	34,244	20,000	0	0	54,244
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,120,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>1,130,000</b>
o/w: Wage:	120,000	0	0	0	120,000
Non-Wage Recurrent:	1,000,000	10,000	0	0	1,010,000
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>8,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,000	4,000	0	0	10,000
Development:	2,000	0	0	0	2,000
<b>Human Capital Development</b>	<b>32,033,049</b>	<b>60,000</b>	<b>548,000</b>	<b>0</b>	<b>33,157,410</b>
o/w: Wage:	22,649,317	0	0	0	22,649,317
Non-Wage Recurrent:	6,437,045	60,000	548,000	0	7,045,045
Development:	2,946,687	0	0	516,361	3,463,048
<b>Public Sector Transformation</b>	<b>6,820,975</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>6,884,975</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	2,249,277	0	0	0	2,249,277
Non-Wage Recurrent:	3,423,431	64,000	0	0	3,487,431
Development:	1,148,267	0	0	0	1,148,267
<b>Governance And Security</b>	<b>862,316</b>	<b>1,563,800</b>	<b>0</b>	<b>0</b>	<b>2,426,116</b>
o/w: Wage:	30,000	0	0	0	30,000
Non-Wage Recurrent:	787,065	1,563,800	0	0	2,350,865
Development:	45,252	0	0	0	45,252
<b>Regional Balanced Development</b>	<b>588,895</b>	<b>98,200</b>	<b>0</b>	<b>0</b>	<b>687,095</b>
o/w: Wage:	492,500	0	0	0	492,500
Non-Wage Recurrent:	68,395	98,200	0	0	166,595
Development:	28,000	0	0	0	28,000
<b>Development Plan Implementation</b>	<b>628,243</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>688,243</b>
o/w: Wage:	335,158	0	0	0	335,158
Non-Wage Recurrent:	138,000	60,000	0	0	198,000
Development:	155,085	0	0	0	155,085
<b>Grand Total</b>	<b>45,977,155</b>	<b>1,900,000</b>	<b>548,000</b>	<b>516,361</b>	<b>48,941,516</b>
<b>Grand Total Wage</b>	<b>28,394,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,394,222</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>12,853,048</b>	<b>1,900,000</b>	<b>548,000</b>	<b>0</b>	<b>15,301,048</b>
<b>Grand Total Development</b>	<b>4,729,885</b>	<b>0</b>	<b>0</b>	<b>516,361</b>	<b>5,246,246</b>

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Administration</b>	<b>5,237,689</b>	<b>6,955,170</b>
o/w Higher Local Government	4,135,288	5,690,030
o/w Lower Local Government	1,102,401	1,265,139
<b>Finance</b>	<b>422,550</b>	<b>440,158</b>
o/w Higher Local Government	422,550	440,158
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>1,978,492</b>	<b>2,872,016</b>
o/w Higher Local Government	1,333,292	1,352,016
o/w Lower Local Government	645,200	1,520,000
<b>Production and Marketing</b>	<b>3,949,428</b>	<b>3,369,393</b>
o/w Higher Local Government	3,949,428	3,369,393
o/w Lower Local Government	0	0
<b>Health</b>	<b>10,056,186</b>	<b>11,810,253</b>
o/w Higher Local Government	10,056,186	11,810,253
o/w Lower Local Government	0	0
<b>Education</b>	<b>20,225,563</b>	<b>19,471,321</b>
o/w Higher Local Government	20,225,563	19,471,321
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,630,019</b>	<b>1,130,000</b>
o/w Higher Local Government	1,630,019	1,130,000
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,005,397</b>	<b>788,964</b>
o/w Higher Local Government	1,005,397	788,964
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>456,947</b>	<b>441,249</b>
o/w Higher Local Government	456,947	441,249
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>735,245</b>	<b>1,086,872</b>
o/w Higher Local Government	735,245	1,086,872
o/w Lower Local Government	0	0
<b>Planning</b>	<b>249,670</b>	<b>292,085</b>
o/w Higher Local Government	249,670	292,085
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>64,000</b>	<b>143,000</b>

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<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
o/w Higher Local Government	64,000	143,000
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>101,089</b>	<b>141,034</b>
o/w Higher Local Government	101,089	141,034
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>46,112,275</b>	<b>48,941,516</b>
<b>o/w Higher Local Government</b>	<b>44,364,674</b>	<b>46,156,376</b>
o/w: Wage:	25,633,794	28,394,222
Non-Wage Recurrent:	13,419,283	13,064,175
Domestic Devt:	4,780,235	4,181,619
External Financing:	531,362	516,361
<b>o/w Lower Local Government</b>	<b>1,747,601</b>	<b>2,785,139</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	1,353,805	2,236,873
Domestic Devt:	393,796	548,267
External Financing:	0	0

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### Part II: Detailed Budget Estimates

#### SECTION B : Department Summary

##### Administration

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,386,469	5,776,903
District Unconditional Grant Non-Wage	139,562	145,395
District Unconditional Grant Wage	681,947	2,249,277
Locally Raised Revenues	61,450	80,000
Multi-Sectoral Transfers to LLGs_NonWage	708,605	716,873
Programme Conditional Grant - Non Wage Recurrent	2,794,904	2,585,358
<b>Development Revenues</b>	851,220	1,178,267
Transitional Conditional Grant - Development	400,000	400,000
District Discretionary Equalisation Development Grant	57,424	230,000
Multi-Sectoral Transfers to LLGs_Gou	393,796	548,267
<b>Total Revenues Shares</b>	<b>5,237,689</b>	<b>6,955,170</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	681,947	2,249,277
Non Wage	3,704,522	3,527,626
<b>Development Expenditure</b>		
Domestic Development	851,220	1,178,267
External Financing	0	0
<b>Total Expenditure</b>	<b>5,237,689</b>	<b>6,955,170</b>

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

##### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 11 Digital Transformation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
221008 Information and Communication Technology Supplies.	0	10,000	2,000	0	12,000
<b>Total for LCIII: Kagadi Town Council</b>	<b>County: Buyaga East</b>				<b>2,000</b>

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LCII: Kagadi Central Ward	AMOUNT	ICT - Assorted Hardware and Software Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000	
Total Cost of Planning and Budgeting services	0	10,000	2,000	0	12,000
Total Cost of Digital Transformation	0	10,000	2,000	0	12,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221015 Financial and related losses	0	0	20,000	0	20,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				20,000
LCII: Kagadi Central Ward	Kagadi	Retention charges	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	20,000	
223004 Guard and Security services	0	4,800	0	0	4,800
225201 Consultancy Services-Capital	0	15,200	0	0	15,200
228001 Maintenance-Buildings and Structures	0	0	100,000	0	100,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				100,000
LCII: Kagadi Central Ward	kagadi district headquarters	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	100,000	
312121 Non-Residential Buildings - Acquisition	0	0	380,000	0	380,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				380,000
LCII: Kagadi Central Ward	Headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	380,000	
312139 Other Structures - Acquisition	0	0	100,000	0	100,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				100,000
LCII: Kagadi Central Ward	kagadi district headquarters	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	100,000	
Total Cost of Facilities Management	0	20,000	600,000	0	620,000
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,208	0	0	2,208
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Records Management	0	4,208	0	0	4,208
Key Service Area 000011 Communication and Public Relations					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Communication and Public Relations	0	6,000	0	0	6,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	2,249,277	0	0	0	2,249,277



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221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	7,992	0	0	7,992
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223001 Property Management Expenses	0	2,000	0	0	2,000
223005 Electricity	0	8,000	0	0	8,000
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
273104 Pension	0	1,761,716	0	0	1,761,716
273105 Gratuity	0	823,642	0	0	823,642
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>2,249,277</b>	<b>2,700,350</b>	<b>0</b>	<b>0</b>	<b>4,949,628</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>2,249,277</b>	<b>2,765,558</b>	<b>600,000</b>	<b>0</b>	<b>5,614,836</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	8,800	0	0	8,800
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>16,800</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>16,800</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
221003 Staff Training	0	0	8,000	0	8,000
<b>Total for LCIII: Kagadi Town Council</b>	<b>County: Buyaga East</b>				<b>8,000</b>
LCII: Kagadi Central Ward	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000

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221008 Information and Communication Technology Supplies.	0	0	8,000	0	8,000
<b>Total for LCIII: Kagadi Town Council</b>	<b>County: Buyaga East</b>				<b>8,000</b>
LCII: Kagadi Central Ward	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,395	0	0	10,395
227001 Travel inland	0	4,000	12,000	0	16,000
<b>Total for LCIII: Kagadi Town Council</b>	<b>County: Buyaga East</b>				<b>12,000</b>
LCII: Kagadi Central Ward	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	4,000	0	0	4,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>18,395</b>	<b>28,000</b>	<b>0</b>	<b>46,395</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>18,395</b>	<b>28,000</b>	<b>0</b>	<b>46,395</b>
<b>Total Cost of Administration and Management</b>	<b>2,249,277</b>	<b>2,810,753</b>	<b>630,000</b>	<b>0</b>	<b>5,690,030</b>
<b>Total Cost of Administration</b>	<b>2,249,277</b>	<b>2,810,753</b>	<b>630,000</b>	<b>0</b>	<b>5,690,030</b>

### Subcounty / Town Council / Division: 237610 Muhorro Subcounty

#### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,077	0	0	13,077
312139 Other Structures - Acquisition	0	0	14,191	0	14,191
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>13,077</b>	<b>14,191</b>	<b>0</b>	<b>27,269</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>13,077</b>	<b>14,191</b>	<b>0</b>	<b>27,269</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,077</b>	<b>14,191</b>	<b>0</b>	<b>27,269</b>
<b>Total Cost of 237610 Muhorro Subcounty</b>	<b>0</b>	<b>13,077</b>	<b>14,191</b>	<b>0</b>	<b>27,269</b>

### Subcounty / Town Council / Division: 237611 Mabaale Subcounty

#### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

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### Key Service Area 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	6,826	6,869	0	13,695
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>6,826</b>	<b>6,869</b>	<b>0</b>	<b>13,695</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>6,826</b>	<b>6,869</b>	<b>0</b>	<b>13,695</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>6,826</b>	<b>6,869</b>	<b>0</b>	<b>13,695</b>
<b>Total Cost of 237611 Mabaale Subcounty</b>	<b>0</b>	<b>6,826</b>	<b>6,869</b>	<b>0</b>	<b>13,695</b>

### Subcounty / Town Council / Division: 237612 Kagadi Town Council

#### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	59,344	0	0	59,344
312121 Non-Residential Buildings - Acquisition	0	0	24,645	0	24,645
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>59,344</b>	<b>24,645</b>	<b>0</b>	<b>83,990</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>59,344</b>	<b>24,645</b>	<b>0</b>	<b>83,990</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>59,344</b>	<b>24,645</b>	<b>0</b>	<b>83,990</b>
<b>Total Cost of 237612 Kagadi Town Council</b>	<b>0</b>	<b>59,344</b>	<b>24,645</b>	<b>0</b>	<b>83,990</b>

### Subcounty / Town Council / Division: 237613 Muhorro Town Council

#### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	56,622	0	0	56,622
312111 Residential Buildings - Acquisition	0	0	23,464	0	23,464
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>56,622</b>	<b>23,464</b>	<b>0</b>	<b>80,086</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>56,622</b>	<b>23,464</b>	<b>0</b>	<b>80,086</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>56,622</b>	<b>23,464</b>	<b>0</b>	<b>80,086</b>
<b>Total Cost of 237613 Muhorro Town Council</b>	<b>0</b>	<b>56,622</b>	<b>23,464</b>	<b>0</b>	<b>80,086</b>

### Subcounty / Town Council / Division: 237614 Kyaterekera Subcounty

#### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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# VOTE: 843

## Kagadi District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	13,077	0	0	13,077
221008 Information and Communication Technology Supplies.	0	0	14,191	0	14,191
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>13,077</b>	<b>14,191</b>	<b>0</b>	<b>27,269</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>13,077</b>	<b>14,191</b>	<b>0</b>	<b>27,269</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,077</b>	<b>14,191</b>	<b>0</b>	<b>27,269</b>
<b>Total Cost of 237614 Kyaterekera Subcounty</b>	<b>0</b>	<b>13,077</b>	<b>14,191</b>	<b>0</b>	<b>27,269</b>

Subcounty / Town Council / Division: 237615 Kiryanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,995	0	0	18,995
221008 Information and Communication Technology Supplies.	0	0	21,123	0	21,123
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>18,995</b>	<b>21,123</b>	<b>0</b>	<b>40,118</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>18,995</b>	<b>21,123</b>	<b>0</b>	<b>40,118</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,995</b>	<b>21,123</b>	<b>0</b>	<b>40,118</b>
<b>Total Cost of 237615 Kiryanga Subcounty</b>	<b>0</b>	<b>18,995</b>	<b>21,123</b>	<b>0</b>	<b>40,118</b>

Subcounty / Town Council / Division: 237616 Bwikara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	18,329	0	0	18,329
312129 Other Buildings other than dwellings - Acquisition	0	0	20,342	0	20,342
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>18,329</b>	<b>20,342</b>	<b>0</b>	<b>38,671</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>18,329</b>	<b>20,342</b>	<b>0</b>	<b>38,671</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,329</b>	<b>20,342</b>	<b>0</b>	<b>38,671</b>
<b>Total Cost of 237616 Bwikara Subcounty</b>	<b>0</b>	<b>18,329</b>	<b>20,342</b>	<b>0</b>	<b>38,671</b>

# VOTE: 843

## Kagadi District

Subcounty / Town Council / Division: 237617 Paacwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	14,078	15,363	0	29,440
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>14,078</b>	<b>15,363</b>	<b>0</b>	<b>29,440</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>14,078</b>	<b>15,363</b>	<b>0</b>	<b>29,440</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,078</b>	<b>15,363</b>	<b>0</b>	<b>29,440</b>
<b>Total Cost of 237617 Paacwa Subcounty</b>	<b>0</b>	<b>14,078</b>	<b>15,363</b>	<b>0</b>	<b>29,440</b>

Subcounty / Town Council / Division: 237618 Mpeefu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,581	0	0	29,581
228001 Maintenance-Buildings and Structures	0	0	33,522	0	33,522
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>29,581</b>	<b>33,522</b>	<b>0</b>	<b>63,103</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>29,581</b>	<b>33,522</b>	<b>0</b>	<b>63,103</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,581</b>	<b>33,522</b>	<b>0</b>	<b>63,103</b>
<b>Total Cost of 237618 Mpeefu Subcounty</b>	<b>0</b>	<b>29,581</b>	<b>33,522</b>	<b>0</b>	<b>63,103</b>

Subcounty / Town Council / Division: 237619 Kyenzige Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	11,744	12,629	0	24,373
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>11,744</b>	<b>12,629</b>	<b>0</b>	<b>24,373</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>11,744</b>	<b>12,629</b>	<b>0</b>	<b>24,373</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,744</b>	<b>12,629</b>	<b>0</b>	<b>24,373</b>

# VOTE: 843

## Kagadi District

Total Cost of 237619 Kyenzige Subcounty	0	11,744	12,629	0	24,373
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Subcounty / Town Council / Division: 237620 Ndaiga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	12,244	13,215	0	25,459
Total Cost of Facilities Management	0	12,244	13,215	0	25,459
Total Cost of Public Sector Transformation	0	12,244	13,215	0	25,459
Total Cost of Administration and Management	0	12,244	13,215	0	25,459
Total Cost of 237620 Ndaiga Subcounty	0	12,244	13,215	0	25,459

Subcounty / Town Council / Division: 237621 Rugashari Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	9,160	0	0	9,160
312121 Non-Residential Buildings - Acquisition	0	0	9,603	0	9,603
Total Cost of Facilities Management	0	9,160	9,603	0	18,762
Total Cost of Public Sector Transformation	0	9,160	9,603	0	18,762
Total Cost of Administration and Management	0	9,160	9,603	0	18,762
Total Cost of 237621 Rugashari Subcounty	0	9,160	9,603	0	18,762

Subcounty / Town Council / Division: 237622 Kyanaisoke Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	8,243	8,529	0	16,772
Total Cost of Facilities Management	0	8,243	8,529	0	16,772
Total Cost of Public Sector Transformation	0	8,243	8,529	0	16,772

# VOTE: 843

## Kagadi District

Total Cost of Administration and Management	0	8,243	8,529	0	16,772
Total Cost of 237622 Kyanaisoke Subcounty	0	8,243	8,529	0	16,772

### Subcounty / Town Council / Division: 237623 Burora Subcounty

#### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	18,662	0	0	18,662
312121 Non-Residential Buildings - Acquisition	0	0	20,733	0	20,733
Total Cost of Facilities Management	0	18,662	20,733	0	39,395
Total Cost of Public Sector Transformation	0	18,662	20,733	0	39,395
Total Cost of Administration and Management	0	18,662	20,733	0	39,395
Total Cost of 237623 Burora Subcounty	0	18,662	20,733	0	39,395

### Subcounty / Town Council / Division: 237624 Kagadi Subcounty

#### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	17,995	0	0	17,995
312139 Other Structures - Acquisition	0	0	19,951	0	19,951
Total Cost of Facilities Management	0	17,995	19,951	0	37,947
Total Cost of Public Sector Transformation	0	17,995	19,951	0	37,947
Total Cost of Administration and Management	0	17,995	19,951	0	37,947
Total Cost of 237624 Kagadi Subcounty	0	17,995	19,951	0	37,947

### Subcounty / Town Council / Division: 237625 Ruteete Subcounty

#### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	10,243	0	0	10,243

# VOTE: 843

## Kagadi District

312121 Non-Residential Buildings - Acquisition	0	0	10,872	0	10,872
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,243</b>	<b>10,872</b>	<b>0</b>	<b>21,115</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,243</b>	<b>10,872</b>	<b>0</b>	<b>21,115</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,243</b>	<b>10,872</b>	<b>0</b>	<b>21,115</b>
<b>Total Cost of 237625 Ruteete Subcounty</b>	<b>0</b>	<b>10,243</b>	<b>10,872</b>	<b>0</b>	<b>21,115</b>

Subcounty / Town Council / Division: 237626 Kabamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	24,913	0	0	24,913
312121 Non-Residential Buildings - Acquisition	0	0	28,055	0	28,055
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>24,913</b>	<b>28,055</b>	<b>0</b>	<b>52,968</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>24,913</b>	<b>28,055</b>	<b>0</b>	<b>52,968</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,913</b>	<b>28,055</b>	<b>0</b>	<b>52,968</b>
<b>Total Cost of 237626 Kabamba Subcounty</b>	<b>0</b>	<b>24,913</b>	<b>28,055</b>	<b>0</b>	<b>52,968</b>

Subcounty / Town Council / Division: 237627 Kyakabadiima Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	11,077	0	0	11,077
312121 Non-Residential Buildings - Acquisition	0	0	11,848	0	11,848
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>11,077</b>	<b>11,848</b>	<b>0</b>	<b>22,925</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>11,077</b>	<b>11,848</b>	<b>0</b>	<b>22,925</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,077</b>	<b>11,848</b>	<b>0</b>	<b>22,925</b>
<b>Total Cost of 237627 Kyakabadiima Subcounty</b>	<b>0</b>	<b>11,077</b>	<b>11,848</b>	<b>0</b>	<b>22,925</b>

Subcounty / Town Council / Division: 257526 Mabaale Town Council

Service Area 10 Administration and Management

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



# VOTE: 843

## Kagadi District

### Programme 14 Public Sector Transformation

#### Key Service Area 000003 Facilities Management

221001 Advertising and Public Relations	0	0	12,967	0	12,967
221002 Workshops, Meetings and Seminars	0	32,423	0	0	32,423
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>32,423</b>	<b>12,967</b>	<b>0</b>	<b>45,390</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>32,423</b>	<b>12,967</b>	<b>0</b>	<b>45,390</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,423</b>	<b>12,967</b>	<b>0</b>	<b>45,390</b>
<b>Total Cost of 257526 Mabaale Town Council</b>	<b>0</b>	<b>32,423</b>	<b>12,967</b>	<b>0</b>	<b>45,390</b>

### Subcounty / Town Council / Division: 273382 Kyaterekera Town Council

#### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	41,498	0	0	41,498
312121 Non-Residential Buildings - Acquisition	0	0	16,903	0	16,903
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>41,498</b>	<b>16,903</b>	<b>0</b>	<b>58,401</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>41,498</b>	<b>16,903</b>	<b>0</b>	<b>58,401</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>41,498</b>	<b>16,903</b>	<b>0</b>	<b>58,401</b>
<b>Total Cost of 273382 Kyaterekera Town Council</b>	<b>0</b>	<b>41,498</b>	<b>16,903</b>	<b>0</b>	<b>58,401</b>

### Subcounty / Town Council / Division: 273383 Kyeziye Town Council

#### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,639	0	12,639
221002 Workshops, Meetings and Seminars	0	31,667	0	0	31,667
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>31,667</b>	<b>12,639</b>	<b>0</b>	<b>44,306</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>31,667</b>	<b>12,639</b>	<b>0</b>	<b>44,306</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,667</b>	<b>12,639</b>	<b>0</b>	<b>44,306</b>
<b>Total Cost of 273383 Kyeziye Town Council</b>	<b>0</b>	<b>31,667</b>	<b>12,639</b>	<b>0</b>	<b>44,306</b>

### Subcounty / Town Council / Division: 273384 Mpefu Ya Sande Town Council

# VOTE: 843

## Kagadi District

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	40,288	0	0	40,288
312121 Non-Residential Buildings - Acquisition	0	0	16,378	0	16,378
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>40,288</b>	<b>16,378</b>	<b>0</b>	<b>56,666</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>40,288</b>	<b>16,378</b>	<b>0</b>	<b>56,666</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>40,288</b>	<b>16,378</b>	<b>0</b>	<b>56,666</b>
<b>Total Cost of 273384 Mpefu Ya Sande Town Council</b>	<b>0</b>	<b>40,288</b>	<b>16,378</b>	<b>0</b>	<b>56,666</b>

### Subcounty / Town Council / Division: 273385 Pachwa Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	28,945	0	0	28,945
312121 Non-Residential Buildings - Acquisition	0	0	11,458	0	11,458
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>28,945</b>	<b>11,458</b>	<b>0</b>	<b>40,402</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>28,945</b>	<b>11,458</b>	<b>0</b>	<b>40,402</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,945</b>	<b>11,458</b>	<b>0</b>	<b>40,402</b>
<b>Total Cost of 273385 Pachwa Town Council</b>	<b>0</b>	<b>28,945</b>	<b>11,458</b>	<b>0</b>	<b>40,402</b>

### Subcounty / Town Council / Division: 273386 Rugashali Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	26,222	0	0	26,222
221008 Information and Communication Technology Supplies.	0	0	10,277	0	10,277
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>26,222</b>	<b>10,277</b>	<b>0</b>	<b>36,499</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>26,222</b>	<b>10,277</b>	<b>0</b>	<b>36,499</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,222</b>	<b>10,277</b>	<b>0</b>	<b>36,499</b>

# VOTE: 843

## Kagadi District

Total Cost of 273386 Rugashali Town Council	0	26,222	10,277	0	36,499
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Subcounty / Town Council / Division: 273387 Ruteete Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	25,012	0	0	25,012
221008 Information and Communication Technology Supplies.	0	0	9,752	0	9,752
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>25,012</b>	<b>9,752</b>	<b>0</b>	<b>34,764</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>25,012</b>	<b>9,752</b>	<b>0</b>	<b>34,764</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,012</b>	<b>9,752</b>	<b>0</b>	<b>34,764</b>
<b>Total Cost of 273387 Ruteete Town Council</b>	<b>0</b>	<b>25,012</b>	<b>9,752</b>	<b>0</b>	<b>34,764</b>

Subcounty / Town Council / Division: 273389 Galiboleka

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,744	0	0	14,744
221002 Workshops, Meetings and Seminars	0	0	16,144	0	16,144
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>14,744</b>	<b>16,144</b>	<b>0</b>	<b>30,888</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>14,744</b>	<b>16,144</b>	<b>0</b>	<b>30,888</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,744</b>	<b>16,144</b>	<b>0</b>	<b>30,888</b>
<b>Total Cost of 273389 Galiboleka</b>	<b>0</b>	<b>14,744</b>	<b>16,144</b>	<b>0</b>	<b>30,888</b>

Subcounty / Town Council / Division: 273390 Mairirwe

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	13,911	0	0	13,911

# VOTE: 843

## Kagadi District

312121 Non-Residential Buildings - Acquisition	0	0	15,168	0	15,168
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>13,911</b>	<b>15,168</b>	<b>0</b>	<b>29,078</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>13,911</b>	<b>15,168</b>	<b>0</b>	<b>29,078</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,911</b>	<b>15,168</b>	<b>0</b>	<b>29,078</b>
<b>Total Cost of 273390 Mairirwe</b>	<b>0</b>	<b>13,911</b>	<b>15,168</b>	<b>0</b>	<b>29,078</b>

Subcounty / Town Council / Division: 273391 Nyabutanzi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	14,744	0	0	14,744
312121 Non-Residential Buildings - Acquisition	0	0	16,144	0	16,144
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>14,744</b>	<b>16,144</b>	<b>0</b>	<b>30,888</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>14,744</b>	<b>16,144</b>	<b>0</b>	<b>30,888</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,744</b>	<b>16,144</b>	<b>0</b>	<b>30,888</b>
<b>Total Cost of 273391 Nyabutanzi</b>	<b>0</b>	<b>14,744</b>	<b>16,144</b>	<b>0</b>	<b>30,888</b>

Subcounty / Town Council / Division: 273392 Nyakarongo

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	24,247	0	0	24,247
312121 Non-Residential Buildings - Acquisition	0	0	27,274	0	27,274
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>24,247</b>	<b>27,274</b>	<b>0</b>	<b>51,520</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>24,247</b>	<b>27,274</b>	<b>0</b>	<b>51,520</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,247</b>	<b>27,274</b>	<b>0</b>	<b>51,520</b>
<b>Total Cost of 273392 Nyakarongo</b>	<b>0</b>	<b>24,247</b>	<b>27,274</b>	<b>0</b>	<b>51,520</b>

Subcounty / Town Council / Division: 273393 Isunga

Service Area 10 Administration and Management

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

# VOTE: 843

## Kagadi District

### Programme 14 Public Sector Transformation

#### Key Service Area 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	10,493	0	0	10,493
222001 Information and Communication Technology Services.	0	0	11,165	0	11,165
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,493</b>	<b>11,165</b>	<b>0</b>	<b>21,658</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,493</b>	<b>11,165</b>	<b>0</b>	<b>21,658</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,493</b>	<b>11,165</b>	<b>0</b>	<b>21,658</b>
<b>Total Cost of 273393 Isunga</b>	<b>0</b>	<b>10,493</b>	<b>11,165</b>	<b>0</b>	<b>21,658</b>

### Subcounty / Town Council / Division: 273394 Kamuroza

#### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	11,827	0	0	11,827
312121 Non-Residential Buildings - Acquisition	0	0	12,727	0	12,727
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>11,827</b>	<b>12,727</b>	<b>0</b>	<b>24,554</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>11,827</b>	<b>12,727</b>	<b>0</b>	<b>24,554</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,827</b>	<b>12,727</b>	<b>0</b>	<b>24,554</b>
<b>Total Cost of 273394 Kamuroza</b>	<b>0</b>	<b>11,827</b>	<b>12,727</b>	<b>0</b>	<b>24,554</b>

### Subcounty / Town Council / Division: 273395 Kanyabeebe

#### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	8,076	8,334	0	16,410
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>8,076</b>	<b>8,334</b>	<b>0</b>	<b>16,410</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>8,076</b>	<b>8,334</b>	<b>0</b>	<b>16,410</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>8,076</b>	<b>8,334</b>	<b>0</b>	<b>16,410</b>
<b>Total Cost of 273395 Kanyabeebe</b>	<b>0</b>	<b>8,076</b>	<b>8,334</b>	<b>0</b>	<b>16,410</b>

### Subcounty / Town Council / Division: 273396 Kicuura

#### Service Area 10 Administration and Management

# VOTE: 843

## Kagadi District

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	19,912	0	0	19,912
312121 Non-Residential Buildings - Acquisition	0	0	22,197	0	22,197
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>19,912</b>	<b>22,197</b>	<b>0</b>	<b>42,109</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>19,912</b>	<b>22,197</b>	<b>0</b>	<b>42,109</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,912</b>	<b>22,197</b>	<b>0</b>	<b>42,109</b>
<b>Total Cost of 273396 Kicuura</b>	<b>0</b>	<b>19,912</b>	<b>22,197</b>	<b>0</b>	<b>42,109</b>

Subcounty / Town Council / Division: 273397 Kiryarugojo

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	9,410	0	0	9,410
312121 Non-Residential Buildings - Acquisition	0	0	9,896	0	9,896
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>9,410</b>	<b>9,896</b>	<b>0</b>	<b>19,305</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>9,410</b>	<b>9,896</b>	<b>0</b>	<b>19,305</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,410</b>	<b>9,896</b>	<b>0</b>	<b>19,305</b>
<b>Total Cost of 273397 Kiryarugojo</b>	<b>0</b>	<b>9,410</b>	<b>9,896</b>	<b>0</b>	<b>19,305</b>

Subcounty / Town Council / Division: 273398 Buhumuli

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	9,243	0	0	9,243
312121 Non-Residential Buildings - Acquisition	0	0	9,700	0	9,700
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>9,243</b>	<b>9,700</b>	<b>0</b>	<b>18,943</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>9,243</b>	<b>9,700</b>	<b>0</b>	<b>18,943</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,243</b>	<b>9,700</b>	<b>0</b>	<b>18,943</b>
<b>Total Cost of 273398 Buhumuli</b>	<b>0</b>	<b>9,243</b>	<b>9,700</b>	<b>0</b>	<b>18,943</b>

# VOTE: 843

## Kagadi District

### Finance

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	422,550	440,158
District Unconditional Grant Non-Wage	100,142	105,000
District Unconditional Grant Wage	285,158	285,158
Locally Raised Revenues	37,250	50,000
<b>Total Revenues Shares</b>	<b>422,550</b>	<b>440,158</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	285,158	285,158
Non Wage	137,392	155,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>422,550</b>	<b>440,158</b>

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

##### Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,760	0	0	2,760
227001 Travel inland	0	11,240	0	0	11,240
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,760	0	0	2,760

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## Kagadi District

227001 Travel inland	0	11,240	0	0	11,240
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	285,158	0	0	0	285,158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,664	0	0	2,664
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	16,816	0	0	16,816
223001 Property Management Expenses	0	600	0	0	600
227001 Travel inland	0	38,000	0	0	38,000
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000
<b>Total Cost of Finance and Accounting</b>	<b>285,158</b>	<b>111,000</b>	<b>0</b>	<b>0</b>	<b>396,158</b>
<b>Total Cost of Development Plan Implementation</b>	<b>285,158</b>	<b>111,000</b>	<b>0</b>	<b>0</b>	<b>396,158</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>285,158</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>440,158</b>
<b>Total Cost of Finance</b>	<b>285,158</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>440,158</b>



# VOTE: 843

## Kagadi District

### Statutory bodies

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,933,240	2,826,765
District Unconditional Grant Non-Wage	722,840	724,265
District Unconditional Grant Wage	500,000	492,500
Locally Raised Revenues	65,200	90,000
Multi-Sectoral Transfers to LLGs_NonWage	645,200	1,520,000
<b>Development Revenues</b>	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
<b>Total Revenues Shares</b>	<b>1,978,492</b>	<b>2,872,016</b>

#### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	500,000	492,500
Non Wage	1,433,240	2,334,265
<b>Development Expenditure</b>		
Domestic Development	45,252	45,252
External Financing	0	0
<b>Total Expenditure</b>	<b>1,978,492</b>	<b>2,872,016</b>

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

##### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000078 Land Management</b>					
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Land Management</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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## Kagadi District

<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211105 Ex-Gratia for Political leaders.	0	597,060	0	0	597,060
221009 Welfare and Entertainment	0	7,040	0	0	7,040
227001 Travel inland	0	11,960	0	0	11,960
227004 Fuel, Lubricants and Oils	0	19,800	0	0	19,800
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>635,860</b>	<b>0</b>	<b>0</b>	<b>635,860</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,204	0	0	25,204
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>25,204</b>	<b>0</b>	<b>0</b>	<b>25,204</b>
<b>Key Service Area 190004 Regulation and Advisory Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	45,252	0	45,252
<b>Total for LCIII: Kagadi Town Council</b>	<b>County: Buyaga East</b>				<b>45,252</b>
LCII: Kagadi Central Ward	DSC allowances headquarter	DSC Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		25,252
LCII: Kagadi Central Ward	Kagadi district headquarters	PAC Sitting allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	6,500	0	0	6,500
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>18,000</b>	<b>45,252</b>	<b>0</b>	<b>63,252</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>679,065</b>	<b>45,252</b>	<b>0</b>	<b>724,316</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000010 Leadership and Management</b>					
211101 General Staff Salaries	492,500	0	0	0	492,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,800	0	0	54,800
221008 Information and Communication Technology Supplies.	0	11,560	0	0	11,560
221012 Small Office Equipment	0	10,000	0	0	10,000

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## Kagadi District

227001 Travel inland	0	13,640	0	0	13,640
227004 Fuel, Lubricants and Oils	0	26,200	0	0	26,200
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Leadership and Management</b>	<b>492,500</b>	<b>126,200</b>	<b>0</b>	<b>0</b>	<b>618,700</b>
<b>Total Cost of Regional Balanced Development</b>	<b>492,500</b>	<b>126,200</b>	<b>0</b>	<b>0</b>	<b>618,700</b>
<b>Total Cost of Legislation and Oversight</b>	<b>492,500</b>	<b>814,265</b>	<b>45,252</b>	<b>0</b>	<b>1,352,016</b>
<b>Total Cost of Statutory bodies</b>	<b>492,500</b>	<b>814,265</b>	<b>45,252</b>	<b>0</b>	<b>1,352,016</b>

### Subcounty / Town Council / Division: 237610 Muhorro Subcounty

#### Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of 237610 Muhorro Subcounty</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### Subcounty / Town Council / Division: 237611 Mabaale Subcounty

#### Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of 237611 Mabaale Subcounty</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### Subcounty / Town Council / Division: 237612 Kagadi Town Council

# VOTE: 843

## Kagadi District

### Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,000	0	0	700,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>Total Cost of 237612 Kagadi Town Council</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

### Subcounty / Town Council / Division: 237613 Muhorro Town Council

### Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	0	0	350,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Total Cost of 237613 Muhorro Town Council</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

### Subcounty / Town Council / Division: 237614 Kyaterekera Subcounty

### Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of 237614 Kyaterekera Subcounty</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

# VOTE: 843

## Kagadi District

Subcounty / Town Council / Division: 237615 Kiryanga Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of 237615 Kiryanga Subcounty</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

Subcounty / Town Council / Division: 237616 Bwikara Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of 237616 Bwikara Subcounty</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

Subcounty / Town Council / Division: 237617 Paacwa Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

# VOTE: 843

## Kagadi District

Total Cost of 237617 Paacwa Subcounty	0	10,000	0	0	10,000
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Subcounty / Town Council / Division: 237618 Mpeefu Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Governance And Security	0	20,000	0	0	20,000
Total Cost of Legislation and Oversight	0	20,000	0	0	20,000
Total Cost of 237618 Mpeefu Subcounty	0	20,000	0	0	20,000

Subcounty / Town Council / Division: 237619 Kyenzige Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Governance And Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 237619 Kyenzige Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237620 Ndaiga Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	0	0	70,000
Total Cost of Inspection and Monitoring	0	70,000	0	0	70,000
Total Cost of Governance And Security	0	70,000	0	0	70,000

# VOTE: 843

## Kagadi District

Total Cost of Legislation and Oversight	0	70,000	0	0	70,000
Total Cost of 237620 Ndaiga Subcounty	0	70,000	0	0	70,000

### Subcounty / Town Council / Division: 237621 Rugashari Subcounty

#### Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Governance And Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 237621 Rugashari Subcounty	0	10,000	0	0	10,000

### Subcounty / Town Council / Division: 237622 Kyanaisoke Subcounty

#### Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Total Cost of Governance And Security	0	5,000	0	0	5,000
Total Cost of Legislation and Oversight	0	5,000	0	0	5,000
Total Cost of 237622 Kyanaisoke Subcounty	0	5,000	0	0	5,000

### Subcounty / Town Council / Division: 237623 Burora Subcounty

#### Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000

# VOTE: 843

## Kagadi District

Total Cost of Governance And Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 237623 Burora Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237624 Kagadi Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Total Cost of Governance And Security	0	5,000	0	0	5,000
Total Cost of Legislation and Oversight	0	5,000	0	0	5,000
Total Cost of 237624 Kagadi Subcounty	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 237625 Ruteete Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Governance And Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 237625 Ruteete Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237626 Kabamba Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000



# VOTE: 843

## Kagadi District

Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Governance And Security	0	15,000	0	0	15,000
Total Cost of Legislation and Oversight	0	15,000	0	0	15,000
Total Cost of 237626 Kabamba Subcounty	0	15,000	0	0	15,000

Subcounty / Town Council / Division: 237627 Kyakabadiima Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Total Cost of Governance And Security	0	5,000	0	0	5,000
Total Cost of Legislation and Oversight	0	5,000	0	0	5,000
Total Cost of 237627 Kyakabadiima Subcounty	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 257526 Mabaale Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
Total Cost of Inspection and Monitoring	0	50,000	0	0	50,000
Total Cost of Governance And Security	0	50,000	0	0	50,000
Total Cost of Legislation and Oversight	0	50,000	0	0	50,000
Total Cost of 257526 Mabaale Town Council	0	50,000	0	0	50,000

Subcounty / Town Council / Division: 273382 Kyaterekera Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					

# VOTE: 843

## Kagadi District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of 273382 Kyaterekera Town Council</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**Subcounty / Town Council / Division: 273383 Kyeziye Town Council**

**Service Area 10 Legislation and Oversight**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of 273383 Kyeziye Town Council</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**Subcounty / Town Council / Division: 273384 Mpefu Ya Sande Town Council**

**Service Area 10 Legislation and Oversight**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of 273384 Mpefu Ya Sande Town Council</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**Subcounty / Town Council / Division: 273385 Pachwa Town Council**

**Service Area 10 Legislation and Oversight**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					

# VOTE: 843

## Kagadi District

### Key Service Area 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of 273385 Pachwa Town Council</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

### Subcounty / Town Council / Division: 273386 Rugashali Town Council

#### Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of 273386 Rugashali Town Council</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

### Subcounty / Town Council / Division: 273387 Ruteete Town Council

#### Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of 273387 Ruteete Town Council</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

### Subcounty / Town Council / Division: 273389 Galiboleka

#### Service Area 10 Legislation and Oversight

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

# VOTE: 843

## Kagadi District

### Programme 16 Governance And Security

#### Key Service Area 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of 273389 Galiboleka</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### Subcounty / Town Council / Division: 273390 Mairirwe

#### Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of 273390 Mairirwe</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### Subcounty / Town Council / Division: 273391 Nyabutanzi

#### Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of 273391 Nyabutanzi</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### Subcounty / Town Council / Division: 273392 Nyakarongo

#### Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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# VOTE: 843

## Kagadi District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of 273392 Nyakarongo</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

Subcounty / Town Council / Division: 273393 Isunga

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of 273393 Isunga</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

Subcounty / Town Council / Division: 273394 Kamuroza

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of 273394 Kamuroza</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

Subcounty / Town Council / Division: 273395 Kanyabeebe

Service Area 10 Legislation and Oversight

# VOTE: 843

## Kagadi District

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of 273395 Kanyabeebe</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

Subcounty / Town Council / Division: 273396 Kicuura

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of 273396 Kicuura</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

Subcounty / Town Council / Division: 273397 Kiryarugojo

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of 273397 Kiryarugojo</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

Subcounty / Town Council / Division: 273398 Buhumuliro

VOTE: 843      Kagadi District

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Governance And Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 273398 Buhumuliro	0	10,000	0	0	10,000

# VOTE: 843

## Kagadi District

### Production and Marketing

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,004,570	2,964,799
Programme Conditional Grant - Wage Recurrent	2,323,200	2,143,800
Programme Conditional Grant - Non Wage Recurrent	681,370	805,999
District Unconditional Grant Non-Wage	0	5,000
Locally Raised Revenues	0	10,000
<b>Development Revenues</b>	944,858	404,594
Programme Conditional Grant - Development	944,858	404,594
<b>Total Revenues Shares</b>	<b>3,949,428</b>	<b>3,369,393</b>

#### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	2,323,200	2,143,800
Non Wage	681,370	820,999
<b>Development Expenditure</b>		
Domestic Development	944,858	404,594
External Financing	0	0
<b>Total Expenditure</b>	<b>3,949,428</b>	<b>3,369,393</b>

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

##### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	2,143,800	0	0	0	2,143,800
224002 Veterinary supplies and services	0	0	14,000	0	14,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>14,000</b>



# VOTE: 843

## Kagadi District

LCII:	District Headquarter	Veterinary Vaccines	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	14,000
224003 Agricultural Supplies and Services		0	024,4610	24,461
Total for LCIII: Kagadi Town Council		County: Buyaga East		24,461
LCII: Kagadi Central Ward	District headquarter	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	15,000
LCII: Kagadi Central Ward	District headquarter	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,461
LCII: Kagadi Central Ward	District Headquarter	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	4,000
224005 Laboratory supplies and services		0	09,6250	9,625
Total for LCIII: Kagadi Town Council		County: Buyaga East		9,625
LCII: Kagadi Central Ward	District Vet LAb	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	9,625
227001 Travel inland		0	295,22200	295,222
227004 Fuel, Lubricants and Oils		0	60,0000	60,000
228002 Maintenance-Transport Equipment		0	32,00025,0000	57,000
Total for LCIII: Ndaiga Subcounty		County: Buyaga West		25,000
LCII: Kitebere	Kitebere Landing Site	Water Vessels Maintenance - General Maintenance	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	25,000
312121 Non-Residential Buildings - Acquisition		0	029,0000	29,000
Total for LCIII: Kagadi Town Council		County: Buyaga East		29,000
LCII: Kagadi Central Ward	Kadadi Town council	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	29,000
312216 Cycles - Acquisition		0	064,0000	64,000
Total for LCIII: Kagadi Town Council		County: Buyaga East		64,000
LCII: Kagadi Central Ward	District Headquarter	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	64,000
312235 Furniture and Fittings - Acquisition		0	012,5000	12,500
Total for LCIII: Kagadi Town Council		County: Buyaga East		12,500
LCII: Kagadi Central Ward	District Headquarter	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	12,500
312299 Other Machinery and Equipment- Acquisition		0	047,0000	47,000

# VOTE: 843

## Kagadi District

Total for LCIII: Kagadi Town Council		County: Buyaga East			47,000	
LCII: Kagadi Central Ward	District Headquarters	Value addition equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		47,000	
Total Cost of Farmer mobilisation and sensitisation		2,143,800	387,222	225,586	0	2,756,608
Key Service Area 010074 Vector and disease control						
227001 Travel inland		0	44,000	0	0	44,000
Total Cost of Vector and disease control		0	44,000	0	0	44,000
Total Cost of Agro-Industrialization		2,143,800	433,222	225,586	0	2,802,608
Total Cost of Agricultural Extension		2,143,800	433,222	225,586	0	2,802,608

### Service Area 20 Agricultural Production

#### Draft Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### Programme 01 Agro-Industrialization

#### Key Service Area 010036 Water for production management systems

221001 Advertising and Public Relations	0	0	5,989	0	5,989
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<b>Total for LCIII: Kagadi Town Council</b>	<b>County: Buyaga East</b>				<b>5,989</b>
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LCII: Kagadi Central Ward	District Headquarter	Radio - Programmes	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		5,989
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221009 Welfare and Entertainment	0	0	8,600	0	8,600
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<b>Total for LCIII:</b>	<b>County:</b>				<b>8,600</b>
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LCII:		Welfare - Assorted Welfare	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		8,600
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221011 Printing, Stationery, Photocopying and Binding	0	0	7,579	0	7,579
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<b>Total for LCIII: Kagadi Town Council</b>	<b>County: Buyaga East</b>				<b>7,579</b>
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LCII: Kagadi Central Ward	District Headquarter	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		7,579
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222001 Information and Communication Technology Services.	0	0	5,634	0	5,634
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<b>Total for LCIII:</b>	<b>County:</b>				<b>5,634</b>
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LCII:		Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		5,634
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224003 Agricultural Supplies and Services	0	0	18,000	0	18,000
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<b>Total for LCIII:</b>	<b>County:</b>				<b>18,000</b>
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# VOTE: 843

## Kagadi District

LCII:	District Headquarter	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	18,000
227001 Travel inland		0	030,5320	30,532
Total for LCIII:		County:		30,532
LCII:	District Headquarter	Travel Inland - Perdiem	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	30,532
227004 Fuel, Lubricants and Oils		0	039,3000	39,300
Total for LCIII: Kagadi Town Council		County: Buyaga East		39,300
LCII: Kagadi Central Ward	District Headquarter	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	39,300
Total Cost of Water for production management systems		0	0115,6330	115,633
Key Service Area 010059 Post-harvest handling, storage and processing				
221008 Information and Communication Technology Supplies.		0	4,0003,3750	7,375
Total for LCIII:		County:		3,375
LCII:	District Headquarter	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 101-o/w Production - Development	3,375
221009 Welfare and Entertainment		0	4,00000	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,0000	4,000
223005 Electricity		0	6,0000	6,000
224003 Agricultural Supplies and Services		0	020,0000	20,000
Total for LCIII: Kagadi Town Council		County: Buyaga East		20,000
LCII: Kagadi Central Ward	District Headquarter	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 101-o/w Production - Development	20,000
227001 Travel inland		0	29,4910	29,491
Total Cost of Post-harvest handling, storage and processing		0	47,49123,3750	70,866
Key Service Area 010074 Vector and disease control				
224003 Agricultural Supplies and Services		0	040,0000	40,000
Total for LCIII: Kagadi Town Council		County: Buyaga East		40,000
LCII: Kagadi Central Ward	District Headquarters	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development	40,000
227001 Travel inland		0	8,0000	8,000
Total Cost of Vector and disease control		0	8,00040,0000	48,000

# VOTE: 843

## Kagadi District

Total Cost of Agro-Industrialization	0	55,491	179,008	0	234,500
Total Cost of Agricultural Production	0	55,491	179,008	0	234,500

### Service Area 30 Agricultural Value Chain Services

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

### Programme 01 Agro-Industrialization

#### Key Service Area 300016 Parish Development Model Operations

227001 Travel inland	0	332,286	0	0	332,286
Total Cost of Parish Development Model Operations	0	332,286	0	0	332,286
Total Cost of Agro-Industrialization	0	332,286	0	0	332,286
Total Cost of Agricultural Value Chain Services	0	332,286	0	0	332,286
Total Cost of Production and Marketing	2,143,800	820,999	404,594	0	3,369,393

# VOTE: 843

## Kagadi District

### Health

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	9,038,928	9,776,488
Programme Conditional Grant - Wage Recurrent	7,252,474	7,912,528
Programme Conditional Grant - Non Wage Recurrent	1,781,554	1,853,960
Locally Raised Revenues	4,900	10,000
<b>Development Revenues</b>	1,017,258	2,033,765
Programme Conditional Grant - Development	419,960	1,482,148
District Discretionary Equalisation Development Grant	65,936	35,256
External Financing	531,362	516,361
<b>Total Revenues Shares</b>	<b>10,056,186</b>	<b>11,810,253</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	7,252,474	7,912,528
Non Wage	1,786,454	1,863,960
<b>Development Expenditure</b>		
Domestic Development	485,896	1,517,404
External Financing	531,362	516,361
<b>Total Expenditure</b>	<b>10,056,186</b>	<b>11,810,253</b>

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

##### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
221003 Staff Training	0	0	0	0	0
227001 Travel inland	0	0	0	451,361	451,361
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>451,361</b>
LCII: Missing Parish	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			451,361
263308 Sector Conditional Grant (Non-Wage)	0	1,025,825	0	0	1,025,825
<b>Total for LCIII: Kyenzige Subcounty</b>	<b>County: Buyaga East</b>				<b>47,649</b>

# VOTE: 843

## Kagadi District

LCII: Kitema	Mugalike	MUGALIKE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,044
LCII: Kitema	Mugalike	MUGALIKE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,202
LCII: Nyabuhike	Mugalike	MUGALIKE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,403
<b>Total for LCIII: Kabamba Subcounty</b>		<b>County: Buyaga East</b>		<b>54,059</b>
LCII: Kabamba	Kabamba	Kabamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,971
LCII: Kabamba	Kabamba	Kabamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,087
<b>Total for LCIII: Kyaterekera Subcounty</b>		<b>County: Buyaga West</b>		<b>61,525</b>
LCII: Kyaterekera	Kyaterekera	KYATEREKERA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,087
LCII: Kyaterekera	Kyaterekera	KYATEREKERA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,437
<b>Total for LCIII: Bwikara Subcounty</b>		<b>County: Buyaga West</b>		<b>56,330</b>
LCII: Kisuura	Bwikara	BWIKARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,243
LCII: Kisuura	Bwikara	BWIKARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,087
<b>Total for LCIII: Ndaiga Subcounty</b>		<b>County: Buyaga West</b>		<b>20,044</b>
LCII: Ndaiga	Ndaiga	NDAIGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,044
<b>Total for LCIII: Burora Subcounty</b>		<b>County: Buyaga West</b>		<b>57,848</b>
LCII: Burora	Burora	BURORA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,760
LCII: Burora	Burora	BURORA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,087
<b>Total for LCIII: Kyakabadiima Subcounty</b>		<b>County: Buyaga West</b>		<b>53,341</b>
LCII: Kyakabadiima	Kyakabadiima	KYAKABADIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,253
LCII: Kyakabadiima	Kyakabadiima	KYAKABADIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,087
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>675,031</b>
LCII: Missing Parish	Galiboleka	GALIBOLEKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,044

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## Kagadi District

LCII: Missing Parish	Isunga	ISUNGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,087
LCII: Missing Parish	Isunga	ISUNGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,822
LCII: Missing Parish	Kabuga	MUHORRO KABUGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,539
LCII: Missing Parish	Kahunde	KAHUNDE Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,720
LCII: Missing Parish	Kahunde	KAHUNDE Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,403
LCII: Missing Parish	Kinyarugonjo	BANYATEREZA SIST KINYARU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,977
LCII: Missing Parish	Kinyarugonjo	BANYATEREZA SIST KINYARU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,403
LCII: Missing Parish	Kiryanga	KIRYANGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,897
LCII: Missing Parish	Kiryanga	KIRYANGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,087
LCII: Missing Parish	Kyabasara	KYABASARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,087
LCII: Missing Parish	Kyabasara	KYABASARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,352
LCII: Missing Parish	Kyamasega	KYAMASEGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,044
LCII: Missing Parish	Mabaale	MABAALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,087
LCII: Missing Parish	Mabaale	MABAALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,991
LCII: Missing Parish	Mpeefu	MPEEFU Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,087
LCII: Missing Parish	Mpeefu	MPEEFU Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,720
LCII: Missing Parish	Mpeefu	MPEEFU HC III KASOJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,388
LCII: Missing Parish	Mpeefu	MPEEFU HC III KASOJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,087

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## Kagadi District

LCII: Missing Parish	Muhoro	MUHORRO Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,087		
LCII: Missing Parish	Muhoro	MUHORRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,039		
LCII: Missing Parish	Muhoro	MUHORRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,403		
LCII: Missing Parish	Muhoro	MUHORRO Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,904		
LCII: Missing Parish	Muhoro	MUHORRO KABUGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,087		
LCII: Missing Parish	Rugashali	RUGASHALI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,599		
LCII: Missing Parish	Rugashali	RUGASHALI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,087		
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>1,025,825</b>	<b>0</b>	<b>451,361</b>	<b>1,477,186</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>1,025,825</b>	<b>0</b>	<b>451,361</b>	<b>1,477,186</b>
<b>Total Cost of Primary HealthCare</b>		<b>0</b>	<b>1,025,825</b>	<b>0</b>	<b>451,361</b>	<b>1,477,186</b>

### Service Area 20 Hospital Services

#### Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### Programme 12 Human Capital Development

#### Key Service Area 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	744,918	0	0	744,918
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>744,918</b>

LCII: Missing Parish	Kagadi	KAGADI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	744,918
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<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>744,918</b>	<b>0</b>	<b>0</b>	<b>744,918</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>744,918</b>	<b>0</b>	<b>0</b>	<b>744,918</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>744,918</b>	<b>0</b>	<b>0</b>	<b>744,918</b>

### Service Area 30 Health Management and Supervision

#### Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### Programme 12 Human Capital Development

#### Key Service Area 000013 HIV/AIDS Mainstreaming



# VOTE: 843

## Kagadi District

227001 Travel inland	0	0	0	65,000	65,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>65,000</b>
LCII:	Travel Inland - Allowances	Source: External Financing 254-Baylor International (Uganda)			65,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>
<b>Key Service Area 000039 Policies, Regulations and Standards</b>					
211101 General Staff Salaries	7,912,528	0	0	0	7,912,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,320	0	0	1,320
221002 Workshops, Meetings and Seminars	0	13,816	0	0	13,816
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	583	0	0	583
222001 Information and Communication Technology Services.	0	5,600	0	0	5,600
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	36,498	0	0	36,498
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Policies, Regulations and Standards</b>	<b>7,912,528</b>	<b>93,217</b>	<b>0</b>	<b>0</b>	<b>8,005,745</b>
<b>Key Service Area 320027 Medical and Health Supplies</b>					
228001 Maintenance-Buildings and Structures	0	0	35,256	0	35,256
<b>Total for LCIII: Nyabutanzi</b>	<b>County: Buyaga East</b>				<b>35,256</b>
LCII: Kyamasega	Kyamasega HCII	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		35,256
<b>Total Cost of Medical and Health Supplies</b>	<b>0</b>	<b>0</b>	<b>35,256</b>	<b>0</b>	<b>35,256</b>
<b>Key Service Area 320135 Sanitation and hygiene Services</b>					
212101 Social Security Contributions	0	0	21,435	0	21,435
<b>Total for LCIII: Kabamba Subcounty</b>	<b>County: Buyaga East</b>				<b>21,435</b>
LCII: Kabamba	Kabamba	Fensing of Kabamba HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		21,435
221015 Financial and related losses	0	0	21,713	0	21,713
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,628</b>

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## Kagadi District

LCII:		Payment of retention for construction of chain link fence at Kyakabadiima HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,628		
Total for LCIII: Nyabutanzi		County: Buyaga East		3,485		
LCII: Kyamasega	Kyamasega	Payment of retention for CONstruction of staff quarters at Kyamasega HCII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,485		
Total for LCIII: Muhorro Subcounty		County: Buyaga West		7,600		
LCII: Kabuga		Payment of retention for Construction of Maternity ward at Muhorro Kabuga HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,600		
Total for LCIII: Kyakabadiima Subcounty		County: Buyaga West		8,000		
LCII: Kanyabeebe	Kyakabadiima	Payment of retention for Construction of Staff Quarters at Kyakabadiima HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,000		
228001 Maintenance-Buildings and Structures		0	0	1,279,000	0	1,279,000
Total for LCIII:		County:				953,000
LCII:	Burora HCIII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	281,000		
LCII:	Kabuga HCIII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	130,000		
LCII:	Kyabasara HCIII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	281,000		
LCII:	Kyakabadiima	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	261,000		
Total for LCIII: Nyabutanzi		County: Buyaga East			50,000	
LCII: Kyamasega	Kyamasega HCII	Building and Facility Maintenance - Carpentry Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50,000		
Total for LCIII: Kyakabadiima Subcounty		County: Buyaga West			276,000	

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## Kagadi District

LCII: Kyakabadiima	Muhorro Gvt HCIII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	276,000	
312111 Residential Buildings - Acquisition	0	0	160,000	0	160,000
Total for LCIII:		County:			160,000
LCII:	Galiboleka HCIII	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	160,000	
Total Cost of Sanitation and hygiene Services	0	0	1,482,148	0	1,482,148
Total Cost of Human Capital Development	7,912,528	93,217	1,517,404	65,000	9,588,149
Total Cost of Health Management and Supervision	7,912,528	93,217	1,517,404	65,000	9,588,149
Total Cost of Health	7,912,528	1,863,960	1,517,404	516,361	11,810,253

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## Kagadi District

### Education

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	18,367,985	18,658,076
Programme Conditional Grant - Wage Recurrent	13,828,111	14,239,970
Programme Conditional Grant - Non Wage Recurrent	4,481,873	4,368,106
District Unconditional Grant Non-Wage	5,000	5,000
Locally Raised Revenues	8,000	0
Other Transfers from Central Government	45,000	45,000
<b>Development Revenues</b>	1,857,579	813,245
Programme Conditional Grant - Development	1,777,579	753,245
District Discretionary Equalisation Development Grant	80,000	60,000
<b>Total Revenues Shares</b>	<b>20,225,563</b>	<b>19,471,321</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	13,828,111	14,239,970
Non Wage	4,539,873	4,418,106
<b>Development Expenditure</b>		
Domestic Development	1,857,579	813,245
External Financing	0	0
<b>Total Expenditure</b>	<b>20,225,563</b>	<b>19,471,321</b>

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

##### Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	8,335,142	0	0	0	8,335,142
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000

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## Kagadi District

Total Cost of Quality Assurance Systems		8,335,142	19,100	0	0	8,354,242
Key Service Area 320110 Sports and recreational services						
312121 Non-Residential Buildings - Acquisition		0	0	781,818	0	781,818
Total for LCIII: Mabaale Subcounty		County: Buyaga East				37,818
LCII: Mabaale	Investment cost services	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			37,818
Total for LCIII: Kagadi Town Council		County: Buyaga East				32,000
LCII: Kagadi Central Ward	Retention	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,000
Total for LCIII: Paacwa Subcounty		County: Buyaga East				147,000
LCII: Kyakabanda	5 lined stance latrine at Igwanjura Ps	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,000
LCII: Kyakabanda	Igwanjura Ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			115,000
Total for LCIII: Kyanaisoke Subcounty		County: Buyaga East				147,000
LCII: Kahunde	Ngara Parents Ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			115,000
LCII: Ngara	5 lined stance latrine at Ngara Parents ps	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,000
Total for LCIII: Kabamba Subcounty		County: Buyaga East				32,000
LCII: Kiryanjagi	5 stance lined latrine at Kiranjagi Ps	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,000
Total for LCIII: Kyezige Town Council		County: Buyaga East				30,000
LCII: Mpamba Ward	completion of construction of mpamba ps	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
Total for LCIII: Muhorro Subcounty		County: Buyaga West				177,000
LCII: Galiboleka	completion of construction at Bugarama ps	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
LCII: Nyamacumu	5-Stance latrine at St.Paul Nyamigisa	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,000
LCII: Nyamacumu	St.Paul Nyamigisa Ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			115,000
Total for LCIII: Ruteete Subcounty		County: Buyaga West				32,000
LCII: Ruteete	5 stance lined latrine at Rwendahi Ps	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,000
Total for LCIII: Kyakabadiima Subcounty		County: Buyaga West				32,000

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## Kagadi District

LCII: Kanyabeebe	5 stance lined latrine at Yerusalemu Ps	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,000
<b>Total for LCIII: Ruteete Town Council</b>		<b>County: Buyaga West</b>		<b>115,000</b>
LCII: Nyakashema Ward	Rwendahi Ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	115,000
312235 Furniture and Fittings - Acquisition		0	0	31,427
<b>Total for LCIII: Paacwa Subcounty</b>		<b>County: Buyaga East</b>		<b>7,200</b>
LCII: Kyakabanda	36 Desks at Igwanjura Ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,200
<b>Total for LCIII: Kyanaisoke Subcounty</b>		<b>County: Buyaga East</b>		<b>7,200</b>
LCII: Ngara	36 Desks at Ngara Parents ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,200
<b>Total for LCIII: Muhorro Subcounty</b>		<b>County: Buyaga West</b>		<b>7,200</b>
LCII: Nyamacumu	36 Desks at St. Paul Nyamigisa Ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,200
<b>Total for LCIII: Muhorro Town Council</b>		<b>County: Buyaga West</b>		<b>2,627</b>
LCII: Butumba Ward	13 desks at Rutooma Ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,627
<b>Total for LCIII: Ruteete Subcounty</b>		<b>County: Buyaga West</b>		<b>7,200</b>
LCII: Ruteete	36 desks at Rwendahi Ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,200
<b>Total Cost of Sports and recreational services</b>		<b>0</b>	<b>0</b>	<b>813,245</b>
<b>Key Service Area 320162 Capitation (Primary)</b>				
225204 Monitoring and Supervision of capital work		0	27,951	0
228001 Maintenance-Buildings and Structures		0	530,007	0
263308 Sector Conditional Grant (Non-Wage)		0	1,919,379	0
<b>Total for LCIII: Kiryanga Subcounty</b>		<b>County: Buyaga East</b>		<b>31,680</b>
LCII: Kiduuma	kiduuma	KIDUUMA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,970
LCII: Kiryanga	Kiryanga	BUHARURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,710
<b>Total for LCIII: Paacwa Subcounty</b>		<b>County: Buyaga East</b>		<b>64,930</b>
LCII: Igayaza	Pachwa	PAACWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,450
LCII: Kyabasara	Pachwa	IGWANJURA C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,250

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## Kagadi District

LCII: Kyabasara	Pachwa	NYAKABAALE C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,690
LCII: Kyabasara	Pachwa	KYABASARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,690
LCII: Kyabasara	Pachwa	KIBOOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,850
<b>Total for LCIII: Kyenzige Subcounty</b>		<b>County: Buyaga East</b>		<b>53,850</b>
LCII: Kyenzige	Kyenzige	KASOKERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,770
LCII: Kyenzige	Kyenzige	KYEICUMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,610
LCII: Kyenzige	Mugalike	MUGALIKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,410
LCII: Mpamba	Kyenzige	MPAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,770
LCII: Nyabuhike	Kyanaisoke	NAIGANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,290
<b>Total for LCIII: Kagadi Subcounty</b>		<b>County: Buyaga East</b>		<b>104,660</b>
LCII: Kanyangoma	Kenga	BUKUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,950
LCII: Kenga	Kagadi	IHUURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: Kenga	Kagadi	ST. MARTHA KENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,910
LCII: Kenga	Kagadi	SESE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,790
LCII: Kihayura	Kabworo	KABWORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,030
LCII: Kihayura	Kagadi	KATEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,770
LCII: Kihayura	Kagadi	KYOMUNEMBE S.D.A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,670
LCII: Kihayura	Kyomukama	KYOMUKAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,410
<b>Total for LCIII: Kabamba Subcounty</b>		<b>County: Buyaga East</b>		<b>53,350</b>
LCII: Kabamba	Burora	St. Peters Burora	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,330

# VOTE: 843

## Kagadi District

LCII: Kabamba	Kabamba	KABAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,470
LCII: Kiryanjagi	KIRYANJAGI	KIRYANJAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,550
<b>Total for LCIII: Kyaterekera Subcounty</b>		<b>County: Buyaga West</b>		<b>26,500</b>
LCII: Buswaka	Kyaterekera	LYANDA S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,570
LCII: Kyaterekera	kyaterekera	MUZIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,930
<b>Total for LCIII: Bwikara Subcounty</b>		<b>County: Buyaga West</b>		<b>128,850</b>
LCII: Kamusegu	Bwikara	Bwikara Parents	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,250
LCII: Kamusegu	Kamukole	KAMUKOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,610
LCII: Kamusegu	muzizi tea estate	Muzizi Tea Estate P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,130
LCII: Kisuura	Bwikara	MABERENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,730
LCII: Kisuura	Bwikara	KISUURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,770
LCII: Kisuura	KATIKENEGEYE	Katikengeye C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Mairirwe	Bwikara	KISARRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,970
LCII: Nyakarongo	Katikengeyo	Katikengeye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,470
LCII: Nyamasa	Bwikara	KYABARANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,170
<b>Total for LCIII: Mpeefu Subcounty</b>		<b>County: Buyaga West</b>		<b>43,540</b>
LCII: Mugyenza	mPeefu	WAIHEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,890
LCII: Rubirizi	Mpeefu	Rubirizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,650
<b>Total for LCIII: Ndaiga Subcounty</b>		<b>County: Buyaga West</b>		<b>36,000</b>
LCII: Kitebere	Ndaiga	KITEBERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,030



# VOTE: 843

## Kagadi District

LCII: Nyamasoga	Ndaiga	KABUKANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,970
<b>Total for LCIII: Burora Subcounty</b>		<b>County: Buyaga West</b>		<b>45,650</b>
LCII: Burora	Burora	Burora P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,690
LCII: Kayembe	Burora	ST. ANDREA KAHWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,670
LCII: Kihumuro	Burora	KIHUMURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,290
<b>Total for LCIII: Ruteete Subcounty</b>		<b>County: Buyaga West</b>		<b>43,030</b>
LCII: Rubona	RUBONA	RUBONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,430
LCII: Ruteete	Ruteete	ST. CLEOPHAS RULEMBO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,430
LCII: Ruteete	Rutete	RWENDAHI SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,170
<b>Total for LCIII: Kyakabadiima Subcounty</b>		<b>County: Buyaga West</b>		<b>56,440</b>
LCII: Kanyabeebe	Kabeebe	YERUZAREMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: Kyakabadiima	Kyakabadiima	KYAKABADIIM A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,610
LCII: Kyakabadiima	Kyakabadiima	RWENTALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,350
LCII: Kyakabadiima	kyakabadima	RUTABAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>1,230,899</b>
LCII: Missing Parish	bugarama	Bugarama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,390
LCII: Missing Parish	Bugwara	BUGWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,950
LCII: Missing Parish	Buhumuliro	BUHUMURIRO P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,750
LCII: Missing Parish	butumba	Butumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,090
LCII: Missing Parish	Bweranyange	BWERANYANGI P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,550

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## Kagadi District

LCII: Missing Parish	Bwikara	BURAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,490
LCII: Missing Parish	Bwikara	Rwabaranga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,510
LCII: Missing Parish	Bwikara	KATALEMWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,710
LCII: Missing Parish	Bwikara	BUGAMBAIHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,290
LCII: Missing Parish	Galiboleka	Rutooma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,410
LCII: Missing Parish	Galiboleka	Nyankoma C O U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,410
LCII: Missing Parish	Isunga	ISUNGA ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,170
LCII: Missing Parish	Kabamba	KINYAKAIRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,490
LCII: Missing Parish	Kagadi	KAGADI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,070
LCII: Missing Parish	Kagadi	MAMBUGU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,910
LCII: Missing Parish	Kagadi	BISHOP RWAKAIKARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,858
LCII: Missing Parish	Kagadi	KYOMUKAMA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,990
LCII: Missing Parish	Kagadi	NYARUZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,750
LCII: Missing Parish	Kagadi	KYAKABUGAH YA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,270
LCII: Missing Parish	Kagadi	KIJONJOMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,230
LCII: Missing Parish	Kagadi	KITEGWA MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,730
LCII: Missing Parish	Kagadi	KAGADI MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,710
LCII: Missing Parish	Kagadi	KIRYANE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,730

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## Kagadi District

LCII: Missing Parish	Kagadi TC	BISHOP RWAKAIKARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	8,291
LCII: Missing Parish	kaitemba	KAITEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,870
LCII: Missing Parish	kamuyange	KAMUYANGE PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,850
LCII: Missing Parish	Kasoga	Kasoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,930
LCII: Missing Parish	Kasubi	KASUBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,870
LCII: Missing Parish	Kayanja	Kayanja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,750
LCII: Missing Parish	kicucura	KICUCURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,930
LCII: Missing Parish	kihembra	KIHEMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,690
LCII: Missing Parish	KINABA	KINAABA P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
LCII: Missing Parish	Kinyarugonjo	MUTUNGURU PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,210
LCII: Missing Parish	Kinyarugonjo	ST. MONICA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,770
LCII: Missing Parish	Kitebe	KITEHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,930
LCII: Missing Parish	kitemba	KITEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,570
LCII: Missing Parish	Kitumba	ST. PETERS KITUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,810
LCII: Missing Parish	Kyanaisoke	KAHUNDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,410
LCII: Missing Parish	Kyaterekera	LUBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,650
LCII: Missing Parish	Kyaterekera	WANGEYO S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,290
LCII: Missing Parish	Kyaterekera	Kisungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,330

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## Kagadi District

LCII: Missing Parish	Kyatererkera	BUSWAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990
LCII: Missing Parish	Kyatererkera	KYATEREKERA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430
LCII: Missing Parish	Kyatererkera	KYATEREKERA S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,650
LCII: Missing Parish	Kyenzige TC	KYENZIGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,170
LCII: Missing Parish	Mabaale	Kyeya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,130
LCII: Missing Parish	Mabaale	KIGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,950
LCII: Missing Parish	Mabaale	MABAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Missing Parish	Mabaale	KIRANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,850
LCII: Missing Parish	Mabaale	KYARWAKYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,410
LCII: Missing Parish	Mbaale	KYAKAHUUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,030
LCII: Missing Parish	Mpeefu	Kasojo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,590
LCII: Missing Parish	Mpeefu	Mpeefu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,470
LCII: Missing Parish	Mpeefu	MUGYENZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,550
LCII: Missing Parish	Muhoro	Ruswiga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,170
LCII: Missing Parish	Muhoro	NYAMITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,090
LCII: Missing Parish	Muhoro	Nyanseke P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,570
LCII: Missing Parish	Muhoro	Muhorro Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,430
LCII: Missing Parish	Muhoro	MUHORRO B C S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,130

# VOTE: 843

## Kagadi District

LCII: Missing Parish	Muhoro	Busungubwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,790
LCII: Missing Parish	Muhoro	NYANKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,110
LCII: Missing Parish	Muhoro	Kyema P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,450
LCII: Missing Parish	Muhoro	Kibanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,750
LCII: Missing Parish	Muhoro	Kabuga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,330
LCII: Missing Parish	muhura	MURUHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,730
LCII: Missing Parish	Ngara	NGARA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,490
LCII: Missing Parish	nguse	NGUSE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,290
LCII: Missing Parish	nyabeho	Nyambeho	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,630
LCII: Missing Parish	Nyabigata	NYABIGATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,350
LCII: Missing Parish	Nyabutanzi	KYADYOKO S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,910
LCII: Missing Parish	Nyabutanzi	KAMURANDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,330
LCII: Missing Parish	Nyabutanzi	KIMANYA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,930
LCII: Missing Parish	Nyabutanzi	NYABUTANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,070
LCII: Missing Parish	Nyakarongo	NYAKARONGO PARENTS PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,450
LCII: Missing Parish	Nyakarongo	NYAKARONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,690
LCII: Missing Parish	Nyakasozi	Nyakasozi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,950
LCII: Missing Parish	Nyakatojo	ST. Peter s Nyakatojo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,150

# VOTE: 843

## Kagadi District

LCII: Missing Parish	Nyamigisa	ST. PAUL NYAMIGISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,070		
LCII: Missing Parish	Nyantanzi	NYANTONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,590		
LCII: Missing Parish	Pachwa	KYAKADEHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,310		
LCII: Missing Parish	Pachwa	RUSEKERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,690		
LCII: Missing Parish	Pachwa	RUZAIRE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,710		
LCII: Missing Parish	Pachwa	KAHUNIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,130		
LCII: Missing Parish	rugashali	RUGASHALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,730		
LCII: Missing Parish	Rugashari	KYABITUNDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,550		
LCII: Missing Parish	Ruteete	MERRYLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790		
LCII: Missing Parish	Rutete	RUTEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,430		
LCII: Missing Parish	Soborwa	JUNIOR ACADEMY SOBORWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,250		
LCII: Missing Parish	st jude kyenzige	ST. JUDE KYENZIGE PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450		
Total Cost of Capitation (Primary)		0	2,477,336	0	2,477,336	
Total Cost of Human Capital Development		8,335,142	2,496,436	813,245	0	11,644,824
Total Cost of Pre-Primary and Primary Education		8,335,142	2,496,436	813,245	0	11,644,824

### Service Area 20 Secondary Education

#### Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320158 Capitation (Secondary)</b>					
225204 Monitoring and Supervision of capital work	0	4,360	0	0	4,360
263308 Sector Conditional Grant (Non-Wage)	0	1,718,960	0	0	1,718,960
<b>Total for LCIII: Kyenzige Subcounty</b>	<b>County: Buyaga East</b>				<b>438,260</b>

# VOTE: 843

## Kagadi District

LCII: Kitema	Mugalike	UGANDA MARTYRS SS MUGALIKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	171,340		
LCII: Kyenzige	Muhoro	ST MARGRET MARY GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	70,220		
LCII: Kyenzige	Muhoro	ST ADOLF TIBEYALIRWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	196,700		
Total for LCIII: Kyaterekera Subcounty		County: Buyaga West		162,920		
LCII: Kyaterekera	Kyaterekera	LAKE ALBERT SDA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	162,920		
Total for LCIII: Bwikara Subcounty		County: Buyaga West		116,740		
LCII: Kisuura	Kyanaisoke	NAIGANA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	116,740		
Total for LCIII: Missing Subcounty		County: Missing County		1,001,040		
LCII: Missing Parish	Bwikara	BWIKARA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	123,020		
LCII: Missing Parish	Kagadi	KAGADI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	552,980		
LCII: Missing Parish	Kicucura	KIRYANGA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	55,180		
LCII: Missing Parish	Mabaale	MABAALE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	112,840		
LCII: Missing Parish	Mpeefu	MPEEFU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	157,020		
Total Cost of Capitation (Secondary)		0	1,723,320	0	0	1,723,320
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		5,904,827	0	0	0	5,904,827
Total Cost of Secondary Education Services		5,904,827	0	0	0	5,904,827
Total Cost of Human Capital Development		5,904,827	1,723,320	0	0	7,628,147
Total Cost of Secondary Education		5,904,827	1,723,320	0	0	7,628,147

### Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000

# VOTE: 843

## Kagadi District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,059	0	0	1,059
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>53,059</b>	<b>0</b>	<b>0</b>	<b>53,059</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
221002 Workshops, Meetings and Seminars	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	2,500	0	0	2,500
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
221001 Advertising and Public Relations	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	5,500	0	0	5,500
222001 Information and Communication Technology Services.	0	100	0	0	100
223005 Electricity	0	500	0	0	500
224008 Educational Materials and Services	0	45,000	0	0	45,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>77,000</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Key Service Area 320110 Sports and recreational services</b>					
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>190,059</b>	<b>0</b>	<b>0</b>	<b>190,059</b>



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## Kagadi District

Total Cost of Education&Sports Management and Inspection	0	190,059	0	0	190,059
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### Service Area 50 Special Needs Education

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

### Programme 12 Human Capital Development

#### Key Service Area 320161 Special Needs Education

263402 Transfer to Other Government Units	0	8,291	0	0	8,291
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Total for LCIII: Kagadi Town Council	County: Buyaga East				8,291
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LCII: Kagadi Central Ward	Kagadi	Bishop Rwakaikara ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		8,291
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Total Cost of Special Needs Education	0	8,291	0	0	8,291
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Total Cost of Human Capital Development	0	8,291	0	0	8,291
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Total Cost of Special Needs Education	0	8,291	0	0	8,291
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Total Cost of Education	14,239,970	4,418,106	813,245	0	19,471,321
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VOTE: 843      Kagadi District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,630,019	1,130,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	120,000	120,000
Locally Raised Revenues	2,000	10,000
Other Transfers from Central Government	508,019	0
Total Revenues Shares	1,630,019	1,130,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	120,000	120,000
Non Wage	1,510,019	1,010,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,630,019	1,130,000

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260009 Road Maintenance					
225202 Environment Impact Assessment for Capital Works	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	26,000	0	0	26,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
228001 Maintenance-Buildings and Structures	0	850,000	0	0	850,000
228002 Maintenance-Transport Equipment	0	70,000	0	0	70,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Key Service Area 260010 Road Rehabilitation					

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211101 General Staff Salaries	120,000	0	0	0	120,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
Total Cost of Road Rehabilitation	120,000	10,000	0	0	130,000
Total Cost of Integrated Transport Infrastructure And Services	120,000	1,010,000	0	0	1,130,000
Total Cost of Community Access Roads	120,000	1,010,000	0	0	1,130,000
Total Cost of Roads and Engineering	120,000	1,010,000	0	0	1,130,000

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## Kagadi District

### Water

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	167,768	172,926
District Unconditional Grant Wage	70,000	70,000
Locally Raised Revenues	2,000	10,000
Programme Conditional Grant - Non Wage Recurrent	95,768	92,926
<b>Development Revenues</b>	837,629	616,038
District Discretionary Equalisation Development Grant	80,000	140,000
Programme Conditional Grant - Development	742,814	461,223
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>1,005,397</b>	<b>788,964</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	70,000	70,000
Non Wage	97,768	102,926
<b>Development Expenditure</b>		
Domestic Development	837,629	616,038
External Financing	0	0
<b>Total Expenditure</b>	<b>1,005,397</b>	<b>788,964</b>

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

##### Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,300	0	0	1,300
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
221012 Small Office Equipment	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500

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## Kagadi District

225101 Consultancy Services	0	13,198	0	0	13,198
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	39,628	0	0	39,628
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>102,926</b>	<b>0</b>	<b>0</b>	<b>102,926</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
225202 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000
<b>Total for LCIII: Kagadi Town Council</b>	<b>County: Buyaga East</b>				<b>8,000</b>
LCII: Kagadi Central Ward	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,000
227001 Travel inland	0	0	14,815	0	14,815
<b>Total for LCIII: Kagadi Town Council</b>	<b>County: Buyaga East</b>				<b>14,815</b>
LCII: Kagadi Central Ward	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
312129 Other Buildings other than dwellings - Acquisition	0	0	50,000	0	50,000
<b>Total for LCIII: Kagadi Town Council</b>	<b>County: Buyaga East</b>				<b>50,000</b>
LCII: Kagadi Central Ward	District HQT	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		50,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	543,223	0	543,223
<b>Total for LCIII: Kagadi Town Council</b>	<b>County: Buyaga East</b>				<b>243,000</b>
LCII: Kagadi Central Ward		Rehabilitation of 15 boreholes under DDEG	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		90,000
LCII: Kagadi Central Ward		Construction of 9 medium spring wells in different areas	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		45,000
LCII: Kagadi Central Ward		Sitting and drilling of four boreholes in areas	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		108,000
<b>Total for LCIII: Muhorro Subcounty</b>	<b>County: Buyaga West</b>				<b>60,223</b>
LCII: Kabuga		Rehabilitation of 10 boreholes in different areas	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		60,223
<b>Total for LCIII: Mpefu Ya Sande Town Council</b>	<b>County: Buyaga West</b>				<b>240,000</b>
LCII: Mpeefu Central Ward		Construction of piped water supply of Mpeefu Ya sande Phase 3	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		240,000

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Total Cost of Ecosystems Restoration and Protection	0	0	616,038	0	616,038
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	70,000	0	0	0	70,000
Total Cost of Integrated Catchment based Infrastructure	70,000	0	0	0	70,000
Total Cost of Human Capital Development	70,000	102,926	616,038	0	788,964
Total Cost of Rural Water Supply and Sanitation	70,000	102,926	616,038	0	788,964
Total Cost of Water	70,000	102,926	616,038	0	788,964

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## Kagadi District

### Natural Resources

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	426,947	441,249
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	326,670	326,670
Locally Raised Revenues	6,000	10,000
Other Transfers from Central Government	38,000	0
Programme Conditional Grant - Non Wage Recurrent	46,277	94,579
<b>Development Revenues</b>	30,000	0
District Discretionary Equalisation Development Grant	30,000	0
<b>Total Revenues Shares</b>	<b>456,947</b>	<b>441,249</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	326,670	326,670
Non Wage	100,277	114,579
<b>Development Expenditure</b>		
Domestic Development	30,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>456,947</b>	<b>441,249</b>

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

##### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
211101 General Staff Salaries	326,670	0	0	0	326,670
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
221002 Workshops, Meetings and Seminars	0	8,579	0	0	8,579
223001 Property Management Expenses	0	4,000	0	0	4,000
224008 Educational Materials and Services	0	24,000	0	0	24,000

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224010 Protective Gear	0	8,000	0	0	8,000
225202 Environment Impact Assessment for Capital Works	0	24,000	0	0	24,000
225203 Appraisal and Feasibility Studies for Capital Works	0	8,000	0	0	8,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
Total Cost of Ecosystems Restoration and Protection	326,670	114,579	0	0	441,249
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	326,670	114,579	0	0	441,249
Total Cost of Natural Resources Management	326,670	114,579	0	0	441,249
Total Cost of Natural Resources	326,670	114,579	0	0	441,249



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## Kagadi District

### Community Based Services

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	735,245	1,086,872
Programme Conditional Grant - Non Wage Recurrent	76,052	0
District Unconditional Grant Non-Wage	10,000	12,000
District Unconditional Grant Wage	120,000	426,819
Locally Raised Revenues	28,000	40,000
Other Transfers from Central Government	501,194	503,000
Programme Conditional Grant - Non Wage Recurrent	0	105,053
<b>Total Revenues Shares</b>	<b>735,245</b>	<b>1,086,872</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	120,000	426,819
Non Wage	615,245	660,053
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>735,245</b>	<b>1,086,872</b>

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

##### Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 00023 Inspection and Monitoring</b>					
221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	3,440	0	0	3,440
221011 Printing, Stationery, Photocopying and Binding	0	1,280	0	0	1,280
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	1,600	0	0	1,600

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## Kagadi District

227001 Travel inland	0	139,533	0	0	139,533
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>157,053</b>	<b>0</b>	<b>0</b>	<b>157,053</b>

### Key Service Area 000036 Strategies and Project Development

263402 Transfer to Other Government Units	0	503,000	0	0	503,000
<b>Total for LCIII: Kagadi Town Council</b>	<b>County: Buyaga East</b>				<b>503,000</b>

LCII: Kagadi central	District Head Quarters	OPM Micro Projects Support Luwelo - Rwenzori	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	430,000
LCII: Kagadi Central Ward	District Head Quarters	Support To YLP technical Operations in the District	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)	19,000
LCII: Kagadi Central Ward	District Head Quarters	Support to Grow Program Technical Operations in the district	Source: Other Transfers from Central Government OGT061-GROW Project	35,000
LCII: Kagadi Central Ward	District Headquarters	Support To UWEP Technical Operations in the District	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	19,000

<b>Total Cost of Strategies and Project Development</b>	<b>0</b>	<b>503,000</b>	<b>0</b>	<b>0</b>	<b>503,000</b>
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### Key Service Area 010008 Capacity Strengthening

211101 General Staff Salaries	426,819	0	0	0	426,819
<b>Total Cost of Capacity Strengthening</b>	<b>426,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426,819</b>
<b>Total Cost of Human Capital Development</b>	<b>426,819</b>	<b>660,053</b>	<b>0</b>	<b>0</b>	<b>1,086,872</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>426,819</b>	<b>660,053</b>	<b>0</b>	<b>0</b>	<b>1,086,872</b>
<b>Total Cost of Community Based Services</b>	<b>426,819</b>	<b>660,053</b>	<b>0</b>	<b>0</b>	<b>1,086,872</b>

# VOTE: 843

## Kagadi District

### Planning

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	142,550	137,000
District Unconditional Grant Non-Wage	72,549	57,000
District Unconditional Grant Wage	50,001	50,000
Locally Raised Revenues	20,000	30,000
<b>Development Revenues</b>	107,120	155,085
District Discretionary Equalisation Development Grant	107,120	155,085
<b>Total Revenues Shares</b>	<b>249,670</b>	<b>292,085</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	50,001	50,000
Non Wage	92,549	87,000
<b>Development Expenditure</b>		
Domestic Development	107,120	155,085
External Financing	0	0
<b>Total Expenditure</b>	<b>249,670</b>	<b>292,085</b>

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

##### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	50,000	0	0	0	50,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Planning and Budgeting services</b>	<b>50,000</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>101,000</b>

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## Kagadi District

### Key Service Area 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars		0	10,000	6,085	0	16,085
<b>Total for LCIII: Kagadi Town Council</b>		<b>County: Buyaga East</b>				<b>6,085</b>
LCII: Kagadi Central Ward	Headquarters	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,085
221008 Information and Communication Technology Supplies.		0	0	8,000	0	8,000
<b>Total for LCIII: Kagadi Town Council</b>		<b>County: Buyaga East</b>				<b>8,000</b>
LCII: Kagadi Central Ward	Headquarters	ICT - Printing Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221012 Small Office Equipment		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	0	30,000	0	30,000
<b>Total for LCIII: Kagadi Town Council</b>		<b>County: Buyaga East</b>				<b>30,000</b>
LCII: Kagadi Central Ward	Headquarters	Telecommunication Services - Telecommunication Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
225202 Environment Impact Assessment for Capital Works		0	0	21,000	0	21,000
<b>Total for LCIII: Kagadi Town Council</b>		<b>County: Buyaga East</b>				<b>21,000</b>
LCII: Kagadi Central Ward	Headquartes	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			21,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	21,000	0	21,000
<b>Total for LCIII: Kagadi Town Council</b>		<b>County: Buyaga East</b>				<b>21,000</b>
LCII: Kagadi Central Ward	Headquarters	Feasibility Studies or Screening of Projects - Environmental Impact Assessment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			21,000
225204 Monitoring and Supervision of capital work		0	0	60,000	0	60,000
<b>Total for LCIII: Kagadi Town Council</b>		<b>County: Buyaga East</b>				<b>60,000</b>
LCII: Kagadi Central Ward	District Headquarters	Monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
LCII: Kagadi Central Ward	Kagadi Headquarters	LMSDP Assessment of LLGs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
227001 Travel inland		0	10,000	0	0	10,000

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227004 Fuel, Lubricants and Oils	0	4,000	9,000	0	13,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				9,000
LCII: Kagadi Central Ward	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
Total Cost of Inspection and Monitoring	0	36,000	155,085	0	191,085
Total Cost of Development Plan Implementation	50,000	87,000	155,085	0	292,085
Total Cost of Planning and Statistics	50,000	87,000	155,085	0	292,085
Total Cost of Planning	50,000	87,000	155,085	0	292,085

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,000	143,000
District Unconditional Grant Non-Wage	26,000	93,000
District Unconditional Grant Wage	30,000	30,000
Locally Raised Revenues	8,000	20,000
Total Revenues Shares	64,000	143,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	30,000	30,000
Non Wage	34,000	113,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	64,000	143,000

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	30,000	0	0	0	30,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,368	0	0	5,368
221002 Workshops, Meetings and Seminars	0	5,552	0	0	5,552
221003 Staff Training	0	1,080	0	0	1,080
221007 Books, Periodicals & Newspapers	0	1,720	0	0	1,720
221008 Information and Communication Technology Supplies.	0	1,680	0	0	1,680
221009 Welfare and Entertainment	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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## Kagadi District

221012 Small Office Equipment		0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.		0	1,600	0	0	1,600
222001 Information and Communication Technology Services.		0	2,800	0	0	2,800
227001 Travel inland		0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	1,600	0	0	1,600
263402 Transfer to Other Government Units		0	63,000	0	0	63,000
<b>Total for LCIII: Kagadi Town Council</b>			<b>County: Buyaga East</b>			<b>7,000</b>
LCII: Kagadi Central Ward	Kagadi TC	Audit Allowances	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Mabaale Town Council</b>			<b>County: Buyaga East</b>			<b>7,000</b>
LCII: Kyeya Ward	Mabaale TC	Internal Audit allowances	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Kyezige Town Council</b>			<b>County: Buyaga East</b>			<b>7,000</b>
LCII: Kyenzige Ward	Kyenzige TC	Internal Audit Allowances	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Pachwa Town Council</b>			<b>County: Buyaga East</b>			<b>7,000</b>
LCII: Pachwa Ward	Pachwa TC	Internal Audit Allowances	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Muhorro Town Council</b>			<b>County: Buyaga West</b>			<b>7,000</b>
LCII: Kapyemi Ward	Muhoro TC	Internal Audit allowances	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Kyaterekera Town Council</b>			<b>County: Buyaga West</b>			<b>7,000</b>
LCII: Kyaterekera East Ward	Kyaterekera TC	Internal Audit Allowances	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Mpefu Ya Sande Town Council</b>			<b>County: Buyaga West</b>			<b>7,000</b>
LCII: Mpeefu Central Ward	Mpeefu Ya sande TC	Internal Audit Allowances	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Rugashali Town Council</b>			<b>County: Buyaga West</b>			<b>7,000</b>
LCII: Rugashari Ward	Rugashali TC	Internal Audit Allowances	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total for LCIII: Ruteete Town Council</b>			<b>County: Buyaga West</b>			<b>7,000</b>
LCII: Ruteete Ward	Ruteete TC	Internal Audit Allowances	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total Cost of Audit and Risk Management</b>		<b>30,000</b>	<b>113,000</b>	<b>0</b>	<b>0</b>	<b>143,000</b>
<b>Total Cost of Governance And Security</b>		<b>30,000</b>	<b>113,000</b>	<b>0</b>	<b>0</b>	<b>143,000</b>
<b>Total Cost of Compliance</b>		<b>30,000</b>	<b>113,000</b>	<b>0</b>	<b>0</b>	<b>143,000</b>
<b>Total Cost of Internal Audit</b>		<b>30,000</b>	<b>113,000</b>	<b>0</b>	<b>0</b>	<b>143,000</b>

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## Kagadi District

### Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	86,612	141,034
Programme Conditional Grant - Non Wage Recurrent	16,270	58,721
District Unconditional Grant Non-Wage	7,791	4,018
District Unconditional Grant Wage	46,233	47,500
Locally Raised Revenues	12,000	20,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<b>Development Revenues</b>	14,477	0
District Discretionary Equalisation Development Grant	8,000	0
Programme Conditional Grant - Development	6,477	0
<b>Total Revenues Shares</b>	<b>101,089</b>	<b>141,034</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	46,233	47,500
Non Wage	40,378	93,534
<b>Development Expenditure</b>		
Domestic Development	14,477	0
External Financing	0	0
<b>Total Expenditure</b>	<b>101,089</b>	<b>141,034</b>

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

##### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 000034 Education and Skills Development</b>					
227001 Travel inland	0	28,495	0	0	28,495
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>28,495</b>	<b>0</b>	<b>0</b>	<b>28,495</b>
<b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	10,795	0	0	10,795
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>



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<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>39,290</b>	<b>0</b>	<b>0</b>	<b>39,290</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 120002 Domestic Promotion</b>					
211101 General Staff Salaries	47,500	0	0	0	47,500
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Domestic Promotion</b>	<b>47,500</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>67,500</b>
<b>Key Service Area 190036 Trade Development</b>					
227001 Travel inland	0	34,244	0	0	34,244
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>34,244</b>	<b>0</b>	<b>0</b>	<b>34,244</b>
<b>Total Cost of Private Sector Development</b>	<b>47,500</b>	<b>54,244</b>	<b>0</b>	<b>0</b>	<b>101,744</b>
<b>Total Cost of Commercial Services</b>	<b>47,500</b>	<b>93,534</b>	<b>0</b>	<b>0</b>	<b>141,034</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>47,500</b>	<b>93,534</b>	<b>0</b>	<b>0</b>	<b>141,034</b>