

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 Approved Budget
Locally Raised Revenues	900,000	2,254,587
o/w Higher Local Government	254,800	392,000
o/w Lower Local Government	645,200	1,862,587
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	38,788,014
o/w Higher Local Government	38,688,675	38,788,014
o/w Lower Local Government	0	0
Other Government Transfers	1,092,212	1,081,019
o/w Higher Local Government	1,092,212	1,081,019
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	49,829,315
o/w Higher Local Government	44,364,674	46,701,589
o/w Lower Local Government	1,747,601	3,127,726

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	900,000	2,254,587
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	354,587
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
Discretionary Government Transfers	4,900,026	7,189,334
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
Conditional Government Transfers	38,688,675	38,788,014
Programme Conditional Grant - Non Wage Recurrent	10,978,386	10,975,563
Programme Conditional Grant - Development	3,891,688	3,101,338
Programme Conditional Grant - Wage Recurrent	23,403,785	24,296,298
Transitional Conditional Grant - Development	414,815	414,815
Other Government Transfers	1,092,212	1,081,019
Agro Forestry Activities	38,000	0
GROW Project	16,000	35,000
Micro Projects under Luwero Rwenzori Development Programme	445,194	430,000
Physical Planning	0	20,000
Support to PLE (UNEB)	45,000	50,000
Uganda Road Fund (URF)	508,019	508,019
Uganda Women Entrepreneurship Program(UWEP)	40,000	19,000
Youth Livelihood Programme (YLP)	0	19,000
External Financing	531,362	516,361
Baylor International (Uganda)	80,000	65,000
Global Alliance for Vaccines and Immunization (GAVI)	451,362	451,361

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Total Revenues Shares	46,112,275	49,829,315

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	3,359,393	10,000	0	0	3,369,393
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
Tourism Development	39,290	0	0	0	39,290
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	39,290	0	0	0	39,290
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	435,249	10,000	20,000	0	465,249
o/w: Wage:	326,670	0	0	0	326,670
Non-Wage Recurrent:	108,579	10,000	20,000	0	138,579
Development:	0	0	0	0	0
Private Sector Development	85,744	20,000	0	0	105,744
o/w: Wage:	47,500	0	0	0	47,500
Non-Wage Recurrent:	34,244	20,000	0	0	54,244
Development:	4,000	0	0	0	4,000
Integrated Transport Infrastructure And Services	1,120,000	10,000	508,019	0	1,638,019
o/w: Wage:	120,000	0	0	0	120,000
Non-Wage Recurrent:	1,000,000	10,000	508,019	0	1,518,019
Development:	0	0	0	0	0
Digital Transformation	8,000	4,000	0	0	12,000
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
Human Capital Development	32,022,986	60,000	553,000	0	33,152,347
o/w: Wage:	22,649,317	0	0	0	22,649,317
Non-Wage Recurrent:	6,436,111	60,000	553,000	0	7,049,111
Development:	2,937,559	0	0	516,361	3,453,920
Public Sector Transformation	6,820,975	76,000	0	0	6,896,975

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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	76,000	0	0	3,499,431
Development:	1,148,267	0	0	0	1,148,267
Governance And Security	1,404,816	1,990,587	0	0	3,395,403
o/w: Wage:	522,500	0	0	0	522,500
Non-Wage Recurrent:	837,065	1,895,587	0	0	2,732,652
Development:	45,252	95,000	0	0	140,252
Regional Balanced Development	54,395	14,000	0	0	68,395
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	26,395	14,000	0	0	40,395
Development:	28,000	0	0	0	28,000
Development Plan Implementation	626,499	60,000	0	0	686,499
o/w: Wage:	335,158	0	0	0	335,158
Non-Wage Recurrent:	131,000	60,000	0	0	191,000
Development:	160,341	0	0	0	160,341
Grand Total	45,977,348	2,254,587	1,081,019	516,361	49,829,315
Grand Total Wage	28,394,222	0	0	0	28,394,222
Grand Total Non-Wage Recurrent	12,853,113	2,159,587	1,081,019	0	16,093,719
Grand Total Development	4,730,013	95,000	0	516,361	5,341,374

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	5,237,689	6,967,170
o/w Higher Local Government	4,135,288	5,702,030
o/w Lower Local Government	1,102,401	1,265,139
Finance	422,550	435,158
o/w Higher Local Government	422,550	435,158
o/w Lower Local Government	0	0
Statutory bodies	1,978,492	3,214,603
o/w Higher Local Government	1,333,292	1,352,016
o/w Lower Local Government	645,200	1,862,587
Production and Marketing	3,949,428	3,369,393
o/w Higher Local Government	3,949,428	3,369,393
o/w Lower Local Government	0	0
Health	10,056,186	11,805,190
o/w Higher Local Government	10,056,186	11,805,190
o/w Lower Local Government	0	0
Education	20,225,563	19,475,321
o/w Higher Local Government	20,225,563	19,475,321
o/w Lower Local Government	0	0
Roads and Engineering	1,630,019	1,638,019
o/w Higher Local Government	1,630,019	1,638,019
o/w Lower Local Government	0	0
Water	1,005,397	784,964
o/w Higher Local Government	1,005,397	784,964
o/w Lower Local Government	0	0
Natural Resources	456,947	461,249
o/w Higher Local Government	456,947	461,249
o/w Lower Local Government	0	0
Community Based Services	735,245	1,086,872
o/w Higher Local Government	735,245	1,086,872
o/w Lower Local Government	0	0
Planning	249,670	295,341
o/w Higher Local Government	249,670	295,341
o/w Lower Local Government	0	0
Internal Audit	64,000	151,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	64,000	151,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	101,089	145,034
o/w Higher Local Government	101,089	145,034
o/w Lower Local Government	0	0
Grand Total	46,112,275	49,829,315
o/w Higher Local Government	44,364,674	46,701,589
o/w: Wage:	25,633,794	28,394,222
Non-Wage Recurrent:	13,419,283	13,609,260
Domestic Devt:	4,780,235	4,181,746
External Financing:	531,362	516,361
o/w Lower Local Government	1,747,601	3,127,726
o/w: Wage:	0	0
Non-Wage Recurrent:	1,353,805	2,484,460
Domestic Devt:	393,796	643,267
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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,386,469	5,788,903
District Unconditional Grant Non-Wage	139,562	145,395
District Unconditional Grant Wage	681,947	2,249,277
Locally Raised Revenues	61,450	92,000
Multi-Sectoral Transfers to LLGs_NonWage	708,605	716,873
Programme Conditional Grant - Non Wage Recurrent	2,794,904	2,585,358
Development Revenues	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
Total Revenues Shares	5,237,689	6,967,170
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	681,947	2,249,277
Non Wage	3,704,522	3,539,626
Development Expenditure		
Domestic Development	851,220	1,178,267
External Financing	0	0
Total Expenditure	5,237,689	6,967,170

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

Service Area 10 Administration and Management

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

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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						
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
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
225101 Consultancy Services		0	12,200	0	0	12,200
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	200,000	0	200,000
Total for LCIII: Kagadi Town Council		County: Buyaga East				200,000
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		200,000	
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
228004 Maintenance-Other Fixed Assets		0	2,000	0	0	2,000
Total Cost of Records Management		0	6,208	0	0	6,208
Key Service Area 000011 Communication and Public Relations						
227001 Travel inland		0	9,000	0	0	9,000
Total Cost of Communication and Public Relations		0	9,000	0	0	9,000
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
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000

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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	16,000	0	0	16,000
273104 Pension	0	1,761,716	0	0	1,761,716
273105 Gratuity	0	823,642	0	0	823,642
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	2,249,277	2,704,350	0	0	4,953,628
Key Service Area 390017 Public Service Performance management					
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	11,000	0	0	11,000
Total Cost of Public Service Performance management	0	38,000	0	0	38,000
Total Cost of Public Sector Transformation	2,249,277	2,777,558	600,000	0	5,626,836
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,800	0	0	8,800
Total Cost of Administrative and Support Services	0	16,800	0	0	16,800
Total Cost of Governance And Security	0	16,800	0	0	16,800
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221003 Staff Training	0	0	8,000	0	8,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				8,000
LCII: Kagadi Central Ward	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
221008 Information and Communication Technology Supplies.	0	0	6,000	0	6,000

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Total for LCIII: Kagadi Town Council		County: Buyaga East			6,000
LCII: Kagadi Central Ward		ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
221011 Printing, Stationery, Photocopying and Binding		0	10,395	0	10,395
227001 Travel inland		0	4,000	12,000	16,000
Total for LCIII: Kagadi Town Council		County: Buyaga East			12,000
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	4,000
313235 Furniture and Fittings - Improvement		0	0	2,000	2,000
Total for LCIII: Kagadi Town Council		County: Buyaga East			2,000
LCII: Kagadi Central Ward	KAGADI DISTRICT HEADQUARTERS	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
Total Cost of Human Resource Management		0	18,395	28,000	46,395
Total Cost of Regional Balanced Development		0	18,395	28,000	46,395
Total Cost of Administration and Management		2,249,277	2,822,753	630,000	5,702,030
Total Cost of Administration		2,249,277	2,822,753	630,000	5,702,030

Subcounty / Town Council / Division: 237610 Muhorro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
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
Total Cost of Facilities Management	0	13,077	14,191	0	27,269
Total Cost of Public Sector Transformation	0	13,077	14,191	0	27,269
Total Cost of Administration and Management	0	13,077	14,191	0	27,269
Total Cost of 237610 Muhorro Subcounty	0	13,077	14,191	0	27,269

Subcounty / Town Council / Division: 237611 Mabaale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	6,826	6,869	0	13,695
Total Cost of Facilities Management	0	6,826	6,869	0	13,695
Total Cost of Public Sector Transformation	0	6,826	6,869	0	13,695
Total Cost of Administration and Management	0	6,826	6,869	0	13,695
Total Cost of 237611 Mabaale Subcounty	0	6,826	6,869	0	13,695

Subcounty / Town Council / Division: 237612 Kagadi Town Council

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 237613 Muhorro Town Council

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 237614 Kyaterekera Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
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
Total Cost of Facilities Management	0	13,077	14,191	0	27,269
Total Cost of Public Sector Transformation	0	13,077	14,191	0	27,269
Total Cost of Administration and Management	0	13,077	14,191	0	27,269
Total Cost of 237614 Kyaterekera Subcounty	0	13,077	14,191	0	27,269

Subcounty / Town Council / Division: 237615 Kiryanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
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
Total Cost of Facilities Management	0	18,995	21,123	0	40,118
Total Cost of Public Sector Transformation	0	18,995	21,123	0	40,118
Total Cost of Administration and Management	0	18,995	21,123	0	40,118
Total Cost of 237615 Kiryanga Subcounty	0	18,995	21,123	0	40,118

Subcounty / Town Council / Division: 237616 Bwikara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
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
Total Cost of Facilities Management	0	18,329	20,342	0	38,671
Total Cost of Public Sector Transformation	0	18,329	20,342	0	38,671

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Total Cost of Administration and Management	0	18,329	20,342	0	38,671
Total Cost of 237616 Bwikara Subcounty	0	18,329	20,342	0	38,671

Subcounty / Town Council / Division: 237617 Paacwa Subcounty

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 237618 Mpeefu Subcounty

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 237619 Kyenzige Subcounty

Service Area 10 Administration and Management

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

VOTE: 843 Kagadi District

Total Cost of Administration and Management	0	11,744	12,629	0	24,373
Total Cost of 237619 Kyenzige Subcounty	0	11,744	12,629	0	24,373

Subcounty / Town Council / Division: 237620 Ndaiga Subcounty

Service Area 10 Administration and Management

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

VOTE: 843 Kagadi District

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

VOTE: 843 Kagadi District

221002 Workshops, Meetings and Seminars	0	10,243	0	0	10,243
312121 Non-Residential Buildings - Acquisition	0	0	10,872	0	10,872
Total Cost of Facilities Management	0	10,243	10,872	0	21,115
Total Cost of Public Sector Transformation	0	10,243	10,872	0	21,115
Total Cost of Administration and Management	0	10,243	10,872	0	21,115
Total Cost of 237625 Ruteete Subcounty	0	10,243	10,872	0	21,115

Subcounty / Town Council / Division: 237626 Kabamba Subcounty

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 237627 Kyakabadiima Subcounty

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 257526 Mabaale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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
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
Total Cost of Facilities Management	0	32,423	12,967	0	45,390
Total Cost of Public Sector Transformation	0	32,423	12,967	0	45,390
Total Cost of Administration and Management	0	32,423	12,967	0	45,390
Total Cost of 257526 Mabaale Town Council	0	32,423	12,967	0	45,390

Subcounty / Town Council / Division: 273382 Kyaterekera Town Council

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 273383 Kyeziye Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
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
Total Cost of Facilities Management	0	31,667	12,639	0	44,306
Total Cost of Public Sector Transformation	0	31,667	12,639	0	44,306
Total Cost of Administration and Management	0	31,667	12,639	0	44,306
Total Cost of 273383 Kyeziye Town Council	0	31,667	12,639	0	44,306

VOTE: 843 Kagadi District

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

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 273385 Pachwa Town Council

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 273386 Rugashali Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
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
Total Cost of Facilities Management	0	26,222	10,277	0	36,499

VOTE: 843 Kagadi District

Total Cost of Public Sector Transformation	0	26,222	10,277	0	36,499
Total Cost of Administration and Management	0	26,222	10,277	0	36,499
Total Cost of 273386 Rugashali Town Council	0	26,222	10,277	0	36,499

Subcounty / Town Council / Division: 273387 Ruteete Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
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
Total Cost of Facilities Management	0	25,012	9,752	0	34,764
Total Cost of Public Sector Transformation	0	25,012	9,752	0	34,764
Total Cost of Administration and Management	0	25,012	9,752	0	34,764
Total Cost of 273387 Ruteete Town Council	0	25,012	9,752	0	34,764

Subcounty / Town Council / Division: 273389 Galiboleka

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
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
Total Cost of Facilities Management	0	14,744	16,144	0	30,888
Total Cost of Public Sector Transformation	0	14,744	16,144	0	30,888
Total Cost of Administration and Management	0	14,744	16,144	0	30,888
Total Cost of 273389 Galiboleka	0	14,744	16,144	0	30,888

Subcounty / Town Council / Division: 273390 Mairirwe

Service Area 10 Administration and Management

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

VOTE: 843 Kagadi District

Key Service Area 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	13,911	0	0	13,911
312121 Non-Residential Buildings - Acquisition	0	0	15,168	0	15,168
Total Cost of Facilities Management	0	13,911	15,168	0	29,078
Total Cost of Public Sector Transformation	0	13,911	15,168	0	29,078
Total Cost of Administration and Management	0	13,911	15,168	0	29,078
Total Cost of 273390 Mairirwe	0	13,911	15,168	0	29,078

Subcounty / Town Council / Division: 273391 Nyabutanzi

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 273392 Nyakarongo

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 273393 Isunga

Service Area 10 Administration and Management

VOTE: 843 Kagadi District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
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
Total Cost of Facilities Management	0	10,493	11,165	0	21,658
Total Cost of Public Sector Transformation	0	10,493	11,165	0	21,658
Total Cost of Administration and Management	0	10,493	11,165	0	21,658
Total Cost of 273393 Isunga	0	10,493	11,165	0	21,658

Subcounty / Town Council / Division: 273394 Kamuroza

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 273395 Kanyabeebe

Service Area 10 Administration and Management

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

VOTE: 843 Kagadi District

Subcounty / Town Council / Division: 273396 Kicuura

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 273397 Kiryarugojo

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 273398 Buhumuliro

Service Area 10 Administration and Management

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

VOTE: 843 Kagadi District

Total Cost of Public Sector Transformation	0	9,243	9,700	0	18,943
Total Cost of Administration and Management	0	9,243	9,700	0	18,943
Total Cost of 273398 Buhumuliro	0	9,243	9,700	0	18,943

VOTE: 843 Kagadi District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	422,550	435,158
District Unconditional Grant Non-Wage	100,142	100,000
District Unconditional Grant Wage	285,158	285,158
Locally Raised Revenues	37,250	50,000
Total Revenues Shares	422,550	435,158
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	285,158	285,158
Non Wage	137,392	150,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	422,550	435,158

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
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
Total Cost of Management of Government Accounts	0	22,000	0	0	22,000
Total Cost of Governance And Security	0	22,000	0	0	22,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,760	0	0	2,760

VOTE: 843 Kagadi District

227001 Travel inland	0	11,240	0	0	11,240
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Local Revenue Collection	0	22,000	0	0	22,000
Total Cost of Regional Balanced Development	0	22,000	0	0	22,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221101 General Staff Salaries	285,158	0	0	0	285,158
221106 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	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000
Total Cost of Finance and Accounting	285,158	106,000	0	0	391,158
Total Cost of Development Plan Implementation	285,158	106,000	0	0	391,158
Total Cost of Financial Management and Accountability (LG)	285,158	150,000	0	0	435,158
Total Cost of Finance	285,158	150,000	0	0	435,158

VOTE: 843 Kagadi District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,933,240	3,074,352
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	1,767,587
Development Revenues	45,252	140,252
District Discretionary Equalisation Development Grant	45,252	45,252
Multi-Sectoral Transfers to LLGs_Gou	0	95,000
Total Revenues Shares	1,978,492	3,214,603
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	500,000	492,500
Non Wage	1,433,240	2,581,852
Development Expenditure		
Domestic Development	45,252	140,252
External Financing	0	0
Total Expenditure	1,978,492	3,214,603

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

Service Area 10 Legislation and Oversight

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

VOTE: 843 Kagadi District

Total Cost of Procurement and Disposal Services	0	5,000	0	0	5,000
Total Cost of Public Sector Transformation	0	5,000	0	0	5,000
Programme 16 Governance And Security					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	492,500	0	0	0	492,500
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	82,200	0	0	82,200
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Leadership and Management	492,500	124,200	0	0	616,700
Key Service Area 000023 Inspection and Monitoring					
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	13,960	0	0	13,960
227004 Fuel, Lubricants and Oils	0	19,800	0	0	19,800
Total Cost of Inspection and Monitoring	0	637,860	0	0	637,860
Key Service Area 000024 Compliance and Enforcement Services					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
227001 Travel inland	0	14,004	0	0	14,004
227004 Fuel, Lubricants and Oils	0	8,200	0	0	8,200
Total Cost of Compliance and Enforcement Services	0	25,204	0	0	25,204
Key Service Area 190004 Regulation and Advisory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,500	45,252	0	51,752
Total for LCIII: Kagadi Town Council	County: Buyaga East				45,252
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
227001 Travel inland	0	4,000	0	0	4,000

VOTE: 843 Kagadi District

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Regulation and Advisory Services	0	18,000	45,252	0	63,252
Total Cost of Governance And Security	492,500	805,265	45,252	0	1,343,016
Total Cost of Legislation and Oversight	492,500	814,265	45,252	0	1,352,016
Total Cost of Statutory bodies	492,500	814,265	45,252	0	1,352,016

Subcounty / Town Council / Division: 237610 Muhorro Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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 237610 Muhorro Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237611 Mabaale Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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 237611 Mabaale Subcounty	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 237612 Kagadi Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved 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
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,000	0	0	700,000
221002 Workshops, Meetings and Seminars	0	247,587	0	0	247,587
228001 Maintenance-Buildings and Structures	0	0	95,000	0	95,000
Total Cost of Inspection and Monitoring	0	947,587	95,000	0	1,042,587
Total Cost of Governance And Security	0	947,587	95,000	0	1,042,587
Total Cost of Legislation and Oversight	0	947,587	95,000	0	1,042,587
Total Cost of 237612 Kagadi Town Council	0	947,587	95,000	0	1,042,587

Subcounty / Town Council / Division: 237613 Muhorro Town Council

Service Area 10 Legislation and Oversight

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

Subcounty / Town Council / Division: 237614 Kyaterekera Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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 237614 Kyaterekera Subcounty	0	10,000	0	0	10,000

VOTE: 843 Kagadi District

Subcounty / Town Council / Division: 237615 Kiryanga Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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 237615 Kiryanga Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237616 Bwikara Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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 237616 Bwikara Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237617 Paacwa Subcounty

Service Area 10 Legislation and Oversight

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

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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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 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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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 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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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

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

VOTE: 843 Kagadi District

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 273382 Kyaterekera Town Council	0	20,000	0	0	20,000

Subcounty / Town Council / Division: 273383 Kyezige Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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 273383 Kyezige Town Council	0	20,000	0	0	20,000

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

Service Area 10 Legislation and Oversight

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

Subcounty / Town Council / Division: 273385 Pachwa Town Council

Service Area 10 Legislation and Oversight

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

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
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 273385 Pachwa Town Council	0	20,000	0	0	20,000

Subcounty / Town Council / Division: 273386 Rugashali Town Council

Service Area 10 Legislation and Oversight					
Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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 273386 Rugashali Town Council	0	20,000	0	0	20,000

Subcounty / Town Council / Division: 273387 Ruteete Town Council

Service Area 10 Legislation and Oversight					
Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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 273387 Ruteete Town Council	0	20,000	0	0	20,000

Subcounty / Town Council / Division: 273389 Galiboleka

Service Area 10 Legislation and Oversight					
Ushs Thousands	Approved 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
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 273389 Galiboleka	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 273390 Mairirwe

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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 273390 Mairirwe	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 273391 Nyabutanzi

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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 273391 Nyabutanzi	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 273392 Nyakarongo

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved 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
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 273392 Nyakarongo	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 273393 Isunga

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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 273393 Isunga	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 273394 Kamuroza

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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 273394 Kamuroza	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 273395 Kanyabeebe

Service Area 10 Legislation and Oversight

VOTE: 843 Kagadi District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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 273395 Kanyabeebe	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 273396 Kicuura

Service Area 10 Legislation and Oversight					
Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
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 273396 Kicuura	0	15,000	0	0	15,000

Subcounty / Town Council / Division: 273397 Kiryarugojo

Service Area 10 Legislation and Oversight					
Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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 273397 Kiryarugojo	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 273398 Buhumuliro

VOTE: 843 Kagadi District

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Development Revenues	944,858	404,594
Programme Conditional Grant - Development	944,858	404,594
Total Revenues Shares	3,949,428	3,369,393
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,323,200	2,143,800
Non Wage	681,370	820,999
Development Expenditure		
Domestic Development	944,858	404,594
External Financing	0	0
Total Expenditure	3,949,428	3,369,393

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
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
Total for LCIII: Kagadi Town Council	County: Buyaga East				14,000

VOTE: 843 Kagadi District

LCII: Kagadi Central Ward	Kagadi	Veterinary Vaccines	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	14,000
224003 Agricultural Supplies and Services		0	0 5,500 0	5,500
Total for LCIII: Kagadi Town Council		County: Buyaga East		5,500
LCII: Kagadi Central Ward	District Headquarter	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,500
227001 Travel inland		0	297,222 0 0	297,222
227004 Fuel, Lubricants and Oils		0	60,000 0 0	60,000
228002 Maintenance-Transport Equipment		0	32,000 29,588 0	61,588
Total for LCIII: Ndaiga Subcounty		County: Buyaga West		29,588
LCII: Kitebere	Kitebere Landing Site	Water Vessels Maintenance - General Maintenance	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	29,588
312129 Other Buildings other than dwellings - Acquisition		0	0 21,000 0	21,000
Total for LCIII: Kagadi Town Council		County: Buyaga East		21,000
LCII: Kagadi Central Ward	Kagadi T/C arbatour	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	21,000
312216 Cycles - Acquisition		0	0 20,000 0	20,000
Total for LCIII: Kagadi Town Council		County: Buyaga East		20,000
LCII: Kagadi Central Ward	District Headquarter	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	20,000
312235 Furniture and Fittings - Acquisition		0	0 12,500 0	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	0 23,000 0	23,000
Total for LCIII: Kagadi Town Council		County: Buyaga East		23,000
LCII: Kagadi Central Ward	District Headquarters	Value addition equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	23,000
312411 Cultivated Animals - Acquisition		0	0 40,000 0	40,000
Total for LCIII: Kagadi Town Council		County: Buyaga East		40,000
LCII: Kagadi Central Ward	District Headquarter	Cultivated Animals - Cultivated Assets (Goats)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	40,000
312412 Cultivated Plants - Acquisition		0	0 59,998 0	59,998

VOTE: 843 Kagadi District

Total for LCIII: Kagadi Town Council	County: Buyaga East				59,998
LCII: Kagadi Central Ward	Cultivated Plants - (Seedlings)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			59,998
Total Cost of Farmer mobilisation and sensitisation	2,143,800	389,222	225,586	0	2,758,608
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	435,222	225,586	0	2,804,608
Total Cost of Agricultural Extension	2,143,800	435,222	225,586	0	2,804,608
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
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
Total for LCIII: Kagadi Town Council		County: Buyaga East				5,989
LCII: Kagadi Central Ward	District Headquarter	Radio - Programmes	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			5,989
221009 Welfare and Entertainment		0	0	8,600	0	8,600
Total for LCIII:		County:				8,600
LCII:		Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,600
221011 Printing, Stationery, Photocopying and Binding		0	0	7,579	0	7,579
Total for LCIII: Kagadi Town Council		County: Buyaga East				7,579
LCII: Kagadi Central Ward	District Headquarter	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			7,579
222001 Information and Communication Technology Services.		0	0	634	0	634
Total for LCIII:		County:				634
LCII:		Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			634
224003 Agricultural Supplies and Services		0	0	18,000	0	18,000
Total for LCIII: Kagadi Town Council		County: Buyaga East				18,000

VOTE: 843 Kagadi District

LCII: Kagadi Central Ward	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	0	35,532	0	35,532
Total for LCIII: Kagadi Town Council		County: Buyaga East				35,532
LCII: Kagadi Central Ward	District Headquarter	Travel Inland - Perdiem	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			35,532
227004 Fuel, Lubricants and Oils		0	0	39,300	0	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	0	115,633	0	115,633
Key Service Area 010059 Post-harvest handling, storage and processing						
221008 Information and Communication Technology Supplies.		0	4,000	3,375	0	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	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
223005 Electricity		0	6,000	0	0	6,000
224003 Agricultural Supplies and Services		0	0	20,000	0	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	27,491	0	0	27,491
Total Cost of Post-harvest handling, storage and processing		0	45,491	23,375	0	68,866
Key Service Area 010074 Vector and disease control						
224003 Agricultural Supplies and Services		0	0	40,000	0	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	8,000	0	0	8,000
Total Cost of Vector and disease control		0	8,000	40,000	0	48,000

VOTE: 843 Kagadi District

Total Cost of Agro-Industrialization	0	53,491	179,008	0	232,500
Total Cost of Agricultural Production	0	53,491	179,008	0	232,500
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,038,928	9,776,554
Programme Conditional Grant - Wage Recurrent	7,252,474	7,912,528
Programme Conditional Grant - Non Wage Recurrent	1,781,554	1,854,026
Locally Raised Revenues	4,900	10,000
Development Revenues	1,017,258	2,028,636
Programme Conditional Grant - Development	419,960	1,482,275
District Discretionary Equalisation Development Grant	65,936	30,000
External Financing	531,362	516,361
Total Revenues Shares	10,056,186	11,805,190
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,252,474	7,912,528
Non Wage	1,786,454	1,864,026
Development Expenditure		
Domestic Development	485,896	1,512,275
External Financing	531,362	516,361
Total Expenditure	10,056,186	11,805,190

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
221003 Staff Training	0	0	0	0	0
227001 Travel inland	0	0	0	451,361	451,361
Total for LCIII: Missing Subcounty	County: Missing County				451,361
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	1,025,902	0	0	1,025,902
Total for LCIII: Kyenziye Subcounty	County: Buyaga East				33,248

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)	20,046
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
Total for LCIII: Kabamba Subcounty		County: Buyaga East		54,063
LCII: Kabamba	Kabamba	Kabamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,092
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
Total for LCIII: Kyaterekera Subcounty		County: Buyaga West		61,529
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
LCII: Kyaterekera	Kyaterekera	KYATEREKERA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,092
Total for LCIII: Bwikara Subcounty		County: Buyaga West		56,335
LCII: Kisuura	Bwikara	BWIKARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,092
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
Total for LCIII: Ndaiga Subcounty		County: Buyaga West		20,046
LCII: Ndaiga	Ndaiga	NDAIGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,046
Total for LCIII: Burora Subcounty		County: Buyaga West		57,852
LCII: Burora	Burora	BURORA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,092
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
Total for LCIII: Kyakabadiima Subcounty		County: Buyaga West		53,345
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)	40,092
Total for LCIII: Missing Subcounty		County: Missing County		689,483
LCII: Missing Parish	Galiboleka	GALIBOLEKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,046
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

VOTE: 843 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)	40,092
LCII: Missing Parish	Kabuga	MUHORRO KABUGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,092
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 (PNFP)	14,403
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	Kasojjo	MPEEFU HC III KASOJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,092
LCII: Missing Parish	Kasojjo	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	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)	40,092
LCII: Missing Parish	Kyabasara	KYABASARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,092
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)	20,046
LCII: Missing Parish	Mabaale	MABAALÉ HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,991
LCII: Missing Parish	Mabaale	MABAALÉ HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,092
LCII: Missing Parish	Mpeefu Kasojjo	MPEEFU Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,092
LCII: Missing Parish	Mugalike	MUGALIKE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,403

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LCII: Missing Parish	Muhorro	MUHORRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,403		
LCII: Missing Parish	Muhorro	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	Muhorro	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	Muhorro	MUHORRO Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,092		
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	Rugashari	RUGASHALI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,092		
LCII: Missing Parish	Ya Sande	MPEEFU Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,720		
Total Cost of Primary Health care services		0	1,025,902	0	451,361	1,477,263
Total Cost of Human Capital Development		0	1,025,902	0	451,361	1,477,263
Total Cost of Primary HealthCare		0	1,025,902	0	451,361	1,477,263
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	744,918	0	0	744,918
Total for LCIII: Missing Subcounty		County: Missing County				744,918
LCII: Missing Parish	Kagadi	KAGADI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			744,918
Total Cost of Support to Hospitals		0	744,918	0	0	744,918
Total Cost of Human Capital Development		0	744,918	0	0	744,918
Total Cost of Hospital Services		0	744,918	0	0	744,918
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

VOTE: 843 Kagadi District

227001 Travel inland	0	0	0	65,000	65,000
Total for LCIII:	County:				65,000
LCII:	Travel Inland - Allowances	Source: External Financing 254-Baylor International (Uganda)			65,000
Total Cost of HIV/AIDS Mainstreaming	0	0	0	65,000	65,000
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	7,912,528	0	0	0	7,912,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,309	0	0	1,309
221002 Workshops, Meetings and Seminars	0	13,816	0	0	13,816
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
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	36,998	0	0	36,998
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Policies, Regulations and Standards	7,912,528	93,205	0	0	8,005,734
Key Service Area 320027 Medical and Health Supplies					
224001 Medical Supplies and Services	0	0	30,000	0	30,000
Total for LCIII:	County:				30,000
LCII:	Kagadi	Equipment - Assorted Medical Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
Total Cost of Medical and Health Supplies	0	0	30,000	0	30,000
Key Service Area 320135 Sanitation and hygiene Services					
212101 Social Security Contributions	0	0	21,562	0	21,562
Total for LCIII: Kagadi Town Council	County: Buyaga East				21,562
LCII: Kagadi Central Ward	Kagadi	Social security contributions	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		21,562
221015 Financial and related losses	0	0	21,713	0	21,713
Total for LCIII:	County:				2,628

VOTE: 843 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
224001 Medical Supplies and Services		0	0 35,000 0	35,000
Total for LCIII:		County:		35,000
LCII:	Entire District	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,000
228001 Maintenance-Buildings and Structures		0	0 1,244,000 0	1,244,000
Total for LCIII:		County:		938,000
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	115,000
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		30,000

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LCII: Kyamasega	Kyamasega HCII	Building and Facility Maintenance - Carpentry Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000
Total for LCIII: Kyakabadiima Subcounty		County: Buyaga West		276,000
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
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	152,000
Total for LCIII: Galiboleka		County: Buyaga East		8,000
LCII: Missing Parish	Galiboleka HCIII	Residential Building - Consultancy	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,000
Total Cost of Sanitation and hygiene Services		0	0	1,482,275
Total Cost of Human Capital Development		7,912,528	93,205	1,512,275
Total Cost of Health Management and Supervision		7,912,528	93,205	1,512,275
Total Cost of Health		7,912,528	1,864,026	1,512,275
				516,361
				11,805,190

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	18,367,985	18,662,076
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	4,000
Locally Raised Revenues	8,000	0
Other Transfers from Central Government	45,000	50,000
Development Revenues	1,857,579	813,245
Programme Conditional Grant - Development	1,777,579	753,245
District Discretionary Equalisation Development Grant	80,000	60,000
Total Revenues Shares	20,225,563	19,475,321
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,828,111	14,239,970
Non Wage	4,539,873	4,422,106
Development Expenditure		
Domestic Development	1,857,579	813,245
External Financing	0	0
Total Expenditure	20,225,563	19,475,321

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	8,335,142	0	0	0	8,335,142
221008 Information and Communication Technology Supplies.	0	100	0	0	100
225204 Monitoring and Supervision of capital work	0	27,951	0	0	27,951
227001 Travel inland	0	10,000	0	0	10,000

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227004 Fuel, Lubricants and Oils		0	9,000	0	0	9,000
228001 Maintenance-Buildings and Structures		0	530,007	0	0	530,007
263308 Sector Conditional Grant (Non-Wage)		0	1,919,379	0	0	1,919,379
Total for LCIII: Kiryanga Subcounty		County: Buyaga East				31,680
LCII: Kiduuma	Kiduuma	KIDUUMA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,970
LCII: Kiryanga	Buharura	BUHARURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,710
Total for LCIII: Paacwa Subcounty		County: Buyaga East				64,930
LCII: Igayaza	IGAYAZ	PAACWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,450
LCII: Kyabasara	Kyabasara	KYABASARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,690
LCII: Kyabasara	Nyakabaale	NYAKABAALE C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,690
LCII: Kyakabanda	Igwanjura	IGWANJURA C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,250
LCII: Kyakabanda	KIBOOGA	KIBOOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,850
Total for LCIII: Kyenzige Subcounty		County: Buyaga East				53,850
LCII: Kyenzige	KASOKERO	KASOKERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,770
LCII: Mpamba	MPAMBA	MPAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,770
LCII: Mpamba	Mugalike	MUGALIKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,410
LCII: Nyabuhike	Kyeicumu	KYEICUMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,610
LCII: Nyabuhike	Naigana	NAIGANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,290
Total for LCIII: Kagadi Subcounty		County: Buyaga East				104,660
LCII: Kanyangoma	KYOMUKAMA	KYOMUKAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,410
LCII: Kenga	BUKUNGWE	BUKUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,950

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LCII: Kenga	Katete	KATEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,770
LCII: Kenga	KENGA	ST. MARTHA KENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,910
LCII: Kenga	SESE	SESE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,790
LCII: Kihayura	Ihura	IHUURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: Kihayura	Kabworo	KABWORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,030
LCII: Kihayura	Kyomunembe	KYOMUNEMBE S.D.A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,670
Total for LCIII: Kabamba Subcounty		County: Buyaga East		53,350
LCII: Kabamba	Kabamba	KABAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,470
LCII: Kabamba	KIRYANJAGI	KIRYANJAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,550
LCII: Ruzaire	BURORA	St. Peters Burora	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,330
Total for LCIII: Kyaterekera Subcounty		County: Buyaga West		26,500
LCII: Kyaterekera	Muzizi	MUZIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,930
LCII: Nyantonzi	LYANDA	LYANDA S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,570
Total for LCIII: Bwikara Subcounty		County: Buyaga West		128,850
LCII: Kamusegu	BWIKARA	Bwikara Parents	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,250
LCII: Kisuura	KATIKENGEYO	Katikengeye C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Kisuura	KISARRA	KISARRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,970
LCII: Kisuura	Kisuura	KISUURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,770
LCII: Mairirwe	Maberenga	MABERENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,730
LCII: Nyakarongo	KATIKENGEYO	Katikengeye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,470

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LCII: Nyamasa	Kmukole	KAMUKOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,610
LCII: Nyamasa	Kyabaranzi	KYABARANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,170
LCII: Nyamasa	MUZIZI	Muzizi Tea Estate P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,130
Total for LCIII: Mpeefu Subcounty		County: Buyaga West		43,540
LCII: Nyamukara	WAIHEMBE	WAIHEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,890
LCII: Rubirizi	Rubirizi	Rubirizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,650
Total for LCIII: Ndaiga Subcounty		County: Buyaga West		36,000
LCII: Kitebere	Kbukanga	KABUKANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,970
LCII: Ndaiga	KITEBERE	KITEBERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,030
Total for LCIII: Burora Subcounty		County: Buyaga West		45,650
LCII: Burora	Burora	ST. ANDREA KAHWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,670
LCII: Burora	BURORA	Burora P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,690
LCII: Kihumuro	Kihumuro	KIHUMURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,290
Total for LCIII: Ruteete Subcounty		County: Buyaga West		43,030
LCII: Kinyarwanda	Rulembo	ST. CLEOPHAS RULEMBO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,430
LCII: Rubona	RUBONA	RUBONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,430
LCII: Ruteete	Rwendahi	RWENDAHI SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,170
Total for LCIII: Kyakabadiima Subcounty		County: Buyaga West		56,440
LCII: Kamuyange	Rwentale	RWENTALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,350
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	RUTABAGWE	RUTABAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370

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LCII: Kyakabadiima	Yerusalemu	YERUZAREMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
Total for LCIII: Missing Subcounty		County: Missing County		1,230,899
LCII: Missing Parish	BRAZA	BURAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,490
LCII: Missing Parish	BUGAMBAIHE	BUGAMBAIHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,290
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	Busungubwa	Busungubwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,790
LCII: Missing Parish	Buswaka	BUSWAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990
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
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	Kabuga	Kabuga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,330
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	BISHOP RWAKAIKARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	8,291
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 TC	KAGADI MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,710
LCII: Missing Parish	Kahunde	KAHUNDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,410
LCII: Missing Parish	KAHUNIRO	KAHUNIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,130

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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	Kamurandu	KAMURANDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,330
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	KASOJA	Kasojo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,590
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	Katalemwa	KATALEMWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,710
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	Kibanga	Kibanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,750
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	KIGOMA	KIGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,950
LCII: Missing Parish	KIJONJOMI	KIJONJOMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,230
LCII: Missing Parish	Kimanya	KIMANYA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,930
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	KINYAKAIRU	KINYAKAIRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,490
LCII: Missing Parish	Kiranzi	KIRANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,850
LCII: Missing Parish	KIRYANE	KIRYANE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,730
LCII: Missing Parish	KISUNGU	Kisungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,330

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LCII: Missing Parish	Kitegwa	KITEGWA MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,730
LCII: Missing Parish	Kitehe	KITEHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,930
LCII: Missing Parish	Kitemba	KIHEMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,690
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	KYABITUNDU	KYABITUNDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,550
LCII: Missing Parish	Kyadyoko	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	KYAKABUGAHYA	KYAKABUGAH YA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,270
LCII: Missing Parish	Kyakadehe	KYAKADEHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,310
LCII: Missing Parish	Kyakahuku	KYAKAHUUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,030
LCII: Missing Parish	Kyarwakya	KYARWAKYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,410
LCII: Missing Parish	Kyaterekera	KYATEREKERA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430
LCII: Missing Parish	KYATEREKERA	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	Kyeema	Kyema P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,450
LCII: Missing Parish	KYENZIGE	KYENZIGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,170
LCII: Missing Parish	KYENZIGE	ST. JUDE KYENZIGE PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
LCII: Missing Parish	Kyeya	Kyeya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,130
LCII: Missing Parish	KYOMUKAMA	KYOMUKAMA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,990

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LCII: Missing Parish	Lubiri	LUBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,650
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	Mambugu	MAMBUGU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,910
LCII: Missing Parish	Merryland	MERRYLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
LCII: Missing Parish	MONICA	ST. MONICA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,770
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	MUGYENZA	MUGYENZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,550
LCII: Missing Parish	MUHORRO	Muhorro Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,430
LCII: Missing Parish	MUHORRO	MUHORRO B C S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,130
LCII: Missing Parish	MURUHA	MURUHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,730
LCII: Missing Parish	Mutunguru	MUTUNGURU PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,210
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	Nhuse	NGUSE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,290
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	NYABUTANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,070
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	Nyakarongo	NYAKARONGO PARENTS PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,450
LCII: Missing Parish	Nyakasozi	Nyakasozi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,950

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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		
LCII: Missing Parish	NYAMBEHO	Nyambeho	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,630		
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	Nyamiti	NYAMITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,090		
LCII: Missing Parish	Nyankoma	Nyankoma C O U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,410		
LCII: Missing Parish	Nyankoma	NYANKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,110		
LCII: Missing Parish	Nyanseke	Nyanseke P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,570		
LCII: Missing Parish	NYANTONZI	NYANTONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,590		
LCII: Missing Parish	NYARUZIBA	NYARUZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,750		
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	Rusekere	RUSEKERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,690		
LCII: Missing Parish	Ruswiga	Ruswiga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,170		
LCII: Missing Parish	Ruteete	RUTEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,430		
LCII: Missing Parish	RUTOOMA	Rutooma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,410		
LCII: Missing Parish	Ruzaire	RUZAIRE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,710		
LCII: Missing Parish	Rwabaranga	Rwabaranga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,510		
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	Wangeyo	WANGEYO S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,290		
312121 Non-Residential Buildings - Acquisition		0	0	781,818	0	781,818

VOTE: 843 Kagadi District

Total for LCIII: Kagadi Town Council		County: Buyaga East		69,818
LCII: Kagadi Central Ward	Investment services	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	37,818
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 stance lined latrine at Igwanjura ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,000
LCII: Kyakabanda	Two class room block and staff room at igwanjura	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: Naigana	5 Stance lined latrine at Ngara ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,000
LCII: Naigana	Two class room block and staff room at Ngara ps	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	115,000
Total for LCIII: Kabamba Subcounty		County: Buyaga East		32,000
LCII: Kabamba	5 Stance lined latrine at Kiryanjagi ps	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,000
Total for LCIII: Muhorro Subcounty		County: Buyaga West		147,000
LCII: Nyamacumu	5 stance lined 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	Two class room block, staff room at Nyamigisa ps	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	115,000
Total for LCIII: Mpeefu Subcounty		County: Buyaga West		30,000
LCII: Nyamukara	Completion of Waihembe ps	Non Residential Buildings Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
Total for LCIII: Burora Subcounty		County: Buyaga West		30,000
LCII: Kihumuro	Completion of Kihumuro ps	Non Residential Buildings, Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
Total for LCIII: Ruteete Subcounty		County: Buyaga West		115,000
LCII: Ruteete	Two class room block and staff room at Rwendahi ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	115,000
Total for LCIII: Kyakabadiima Subcounty		County: Buyaga West		64,000
LCII: Kamuyange	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

VOTE: 843 Kagadi District

LCII: Kanyabeebe	5 Stance lined latrine at Yerusalemu ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,000
312235 Furniture and Fittings - Acquisition		0	0	31,427
Total for LCIII: Paacwa Subcounty		County: Buyaga East		7,200
LCII: Kyakabanda	36 Class room desks at Igwanjura ps,	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,200
Total for LCIII: KyanaISOke Subcounty		County: Buyaga East		7,200
LCII: Ngara	36 Class room desks at Ngara ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,200
Total for LCIII: Muhorro Subcounty		County: Buyaga West		9,827
LCII: Galiboleka	13 Class room desks at Rutooma ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,627
LCII: Nyamacumu	36 Class room desks at Nyamigisa ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,200
Total for LCIII: Ruteete Subcounty		County: Buyaga West		7,200
LCII: Ruteete	36 Class room desks at Rwendahi ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,200
Total Cost of Capitation (Primary)		8,335,142	2,496,436	813,245
Total Cost of Human Capital Development		8,335,142	2,496,436	813,245
Total Cost of Pre-Primary and Primary Education		8,335,142	2,496,436	813,245
Service Area 20 Secondary Education				

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
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
Total for LCIII: Kyenziqe Subcounty		County: Buyaga East			438,260
LCII: Kitema	Muhorro	ST MARGRET MARY GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		70,220
LCII: Mpamba	Mugaliqe	UGANDA MARTYRS SS MUGALIKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		171,340
LCII: Nyabuhike	Muhorro	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

VOTE: 843 Kagadi District

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: Ngoma	Naigana	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						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
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

VOTE: 843 Kagadi District

Total Cost of Inspection and Monitoring	0	53,059	0	0	53,059
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Quality Assurance Systems	0	10,000	0	0	10,000
Key Service Area 320003 Assets and Facilities Management					
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	4,500	0	0	4,500
222001 Information and Communication Technology Services.	0	100	0	0	100
223005 Electricity	0	500	0	0	500
224008 Educational Materials and Services	0	50,000	0	0	50,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Assets and Facilities Management	0	81,000	0	0	81,000
Key Service Area 320038 Sports Development and Oversight					
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
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Sports and recreational services	0	10,000	0	0	10,000
Total Cost of Human Capital Development	0	194,059	0	0	194,059
Total Cost of Education&Sports Management and Inspection	0	194,059	0	0	194,059
Service Area 50 Special Needs Education					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
263402 Transfer to Other Government Units	0	8,291	0	0	8,291

VOTE: 843 Kagadi District

Total for LCIII: Kagadi Town Council		County: Buyaga East				8,291
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
Total Cost of Special Needs Education		0	8,291	0	0	8,291
Total Cost of Human Capital Development		0	8,291	0	0	8,291
Total Cost of Special Needs Education		0	8,291	0	0	8,291
Total Cost of Education		14,239,970	4,422,106	813,245	0	19,475,321

VOTE: 843 Kagadi District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,630,019	1,638,019
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	508,019
Total Revenues Shares	1,630,019	1,638,019
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	120,000	120,000
Non Wage	1,510,019	1,518,019
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,630,019	1,638,019

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	763	0	0	763
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	8,850	0	0	8,850
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228001 Maintenance-Buildings and Structures	0	994,000	0	0	994,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000

VOTE: 843 Kagadi District

263402 Transfer to Other Government Units	0	378,406	0	0	378,406
Total for LCIII: Mabaale Subcounty	County: Buyaga East				7,858
LCII: Kaitemba	Transfer of Road Fund to Mabaale Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,858
Total for LCIII: Kagadi Town Council	County: Buyaga East				130,000
LCII: Kagadi Central Ward	Transfer of Road Fund to TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			130,000
Total for LCIII: Kiryanga Subcounty	County: Buyaga East				8,134
LCII: Kiryanga	Transfer of Road Fund to Kiryanga Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,134
Total for LCIII: Paacwa Subcounty	County: Buyaga East				5,170
LCII: Pachwa	Transfer of Road Fund to Paacwa Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,170
Total for LCIII: Kyenzige Subcounty	County: Buyaga East				4,999
LCII: Kitema	Transfer of Road Fund to Kyenzige Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,999
Total for LCIII: Kyanaisoke Subcounty	County: Buyaga East				4,808
LCII: Kyanaisoke	Transfer of Road Fund to Kyanaisoke Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,808
Total for LCIII: Kagadi Subcounty	County: Buyaga East				4,174
LCII: Kenga	Transfer of Road Fund to Kagadi Subcounty	Source: Other Transfers from Central Government			4,174
Total for LCIII: Kabamba Subcounty	County: Buyaga East				5,632
LCII: Kabamba	Transfer of Road Funds to Kabamba Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,632
Total for LCIII: Mabaale Town Council	County: Buyaga East				37,630
LCII: Kyetera Ward	Transfer of Road Fund to TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			37,630
Total for LCIII: Muhorro Subcounty	County: Buyaga West				4,035
LCII: Nyamacumu	Transfer of Road Funds to Muhorro Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,035
Total for LCIII: Muhorro Town Council	County: Buyaga West				115,000
LCII: Kapyemi Ward	Transfer of Road Fund to TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			115,000
Total for LCIII: Kyaterekera Subcounty	County: Buyaga West				7,449

VOTE: 843 Kagadi District

LCII: Kyaterekera	Transfer of Road Funds to Kyaterekera Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,449		
Total for LCIII: Bwikara Subcounty	County: Buyaga West		12,827		
LCII: Kisuura	Transfer of Road Funds to Bwikara Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,827		
Total for LCIII: Mpeefu Subcounty	County: Buyaga West		11,911		
LCII: Rwabaranga	Transfer of Road Funds to Mpeefu Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,911		
Total for LCIII: Ndaiga Subcounty	County: Buyaga West		2,708		
LCII: Ndaiga	Transfer of Road Funds to Ndaiga Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,708		
Total for LCIII: Rugashari Subcounty	County: Buyaga West		4,858		
LCII: Rugashari	Transfer of Road Funds to Rugashali Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,858		
Total for LCIII: Burora Subcounty	County: Buyaga West		4,122		
LCII: Burora	Transfer of Road Fund to Burora Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,122		
Total for LCIII: Ruteete Subcounty	County: Buyaga West		4,227		
LCII: Kinyarwanda	Transfer of Road Funds to Ruteete Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,227		
Total for LCIII: Kyakabadiima Subcounty	County: Buyaga West		2,864		
LCII: Kyakabadiima	Transfer of Road Funds to Kyakabadiima Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,864		
Total Cost of Road Maintenance	0	1,508,019	0	0	1,508,019
Key Service Area 260010 Road Rehabilitation					
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	1,518,019	0	0	1,638,019
Total Cost of Community Access Roads	120,000	1,518,019	0	0	1,638,019
Total Cost of Roads and Engineering	120,000	1,518,019	0	0	1,638,019

VOTE: 843 Kagadi District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Development Revenues	837,629	612,038
District Discretionary Equalisation Development Grant	80,000	136,000
Programme Conditional Grant - Development	742,814	461,223
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,005,397	784,964
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	70,000	70,000
Non Wage	97,768	102,926
Development Expenditure		
Domestic Development	837,629	612,038
External Financing	0	0
Total Expenditure	1,005,397	784,964

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

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
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

VOTE: 843 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
Total Cost of Environment, Social Health and Safety		0	102,926	0	0	102,926
Key Service Area 140021 Ecosystems Restoration and Protection						
225202 Environment Impact Assessment for Capital Works		0	0	8,000	0	8,000
Total for LCIII: Kagadi Town Council			County: Buyaga East			8,000
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
Total for LCIII: Kagadi Town Council			County: Buyaga East			14,815
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
Total for LCIII: Kagadi Town Council			County: Buyaga East			50,000
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	539,223	0	539,223
Total for LCIII: Mabaale Subcounty			County: Buyaga East			5,000
LCII: Kitemuzi	Diida	Construction of a medium spring well at Diida	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
Total for LCIII: Kagadi Town Council			County: Buyaga East			6,000
LCII: Kyomukama Ward	Kyomunembe	Rehabilitation of boreholes Under DDEG at Kyomunembe	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
Total for LCIII: Kiryanga Subcounty			County: Buyaga East			12,223
LCII: Kiduuma	Kiduuma	Rehabilitation of boreholes at Kiduuma	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,223
LCII: Kihingana	Kihigana	Rehabilitation of boreholes under DDEG at Kihigana	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
Total for LCIII: Paacwa Subcounty			County: Buyaga East			27,000

VOTE: 843 Kagadi District

LCII: Kyakabanda	Kisakuru	Sitting and drilling of a boreholes at Kisakuru	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
Total for LCIII: Kyenzige Subcounty		County: Buyaga East		12,000
LCII: Kitema	Mugalike TC	Rehabilitation of boreholes Under DDEG at Mugalike TC	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
LCII: Kitema	Subcounty HQT	Rehabilitation of boreholes under DDEG at Kitema at Subcounty HQT	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
Total for LCIII: Kyanaisoke Subcounty		County: Buyaga East		6,000
LCII: Ngara	Ngara P/S	Rehabilitation of boreholes Under DDEG at Ngara P/S	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
Total for LCIII: Kagadi Subcounty		County: Buyaga East		6,000
LCII: Kenga	Kenga TC	Rehabilitation of boreholes at Kenga TC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
Total for LCIII: Kabamba Subcounty		County: Buyaga East		39,000
LCII: Kabamba	Rwebinyonyi	Rehabilitation of boreholes Under DDEG at Rwebinyonyi	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
LCII: Kinaga	Kizigati	Rehabilitation of boreholes Under DDEG at Kizigati	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
LCII: Nyakasozi	Nyakasozi B	Sitting and drilling of a boreholes at Nyakasozi B	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
Total for LCIII: Mabaale Town Council		County: Buyaga East		5,000
LCII: Kiranzi	Makaku - Kinyarugonjo	Construction of a medium spring well at Mukaku	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Kamuroza		County: Buyaga East		2,000
LCII: Kamuroza	Kihemba P/S	Rehabilitation of boreholes Under DDEG at Kihemba P/S	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
Total for LCIII: Kicuura		County: Buyaga East		11,000
LCII: Kitooro	Kitooro A	Construction of a medium spring well at Kitooro A - Kicucura	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kyabisulita	Kyabisurita	Rehabilitation of boreholes Under DDEG at Kyabisurita	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
Total for LCIII: Muhorro Subcounty		County: Buyaga West		11,000

VOTE: 843 Kagadi District

LCII: Kabuga	Kyabagogo	Construction of a medium spring well at Kyabagogo	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Nyamacumu	Nyamacumu	Rehabilitation of boreholes Under DDEG at Nyamacumu tc	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
Total for LCIII: Muhorro Town Council		County: Buyaga West		11,000
LCII: Nyamiti	Nyamiti P/S	Rehabilitation of boreholes Under DDEG at Nyamiti P/S	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
LCII: Nyanseke	Nyamanga	Construction of a medium spring well at Nyamanga	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Kyaterekera Subcounty		County: Buyaga West		6,000
LCII: Nyantonzi	Nyantonzi	Rehabilitation of boreholes at Nyantonzi	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
Total for LCIII: Bwikara Subcounty		County: Buyaga West		44,000
LCII: Mairirwe	Kitehe P/S	Rehabilitation of boreholes Under DDEG at Kitehe P/S	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
LCII: Nyakarongo	Maberenga SDA	Rehabilitation of boreholes Under DDEG at Maberenga SDA	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
LCII: Nyamasa	Kamukole	Construction of a medium spring well at Kamukole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Nyamasa	Kamukole TC borehole	Sitting and drilling of a boreholes at Kamukole TC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
Total for LCIII: Mpeefu Subcounty		County: Buyaga West		39,000
LCII: Rubirizi	Rwensenene A	Sitting and drilling of a boreholes at Rwensenene A	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
LCII: Rwabaranga	Kasojo HCIII	Rehabilitation of boreholes at Kasojo HC III	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Rwabaranga	Kasojo P/S	Rehabilitation of boreholes at Kasojo P/S	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
Total for LCIII: Rugashari Subcounty		County: Buyaga West		16,000
LCII: Buhumuriro	Karichard - Buhumuriro	Construction of a medium spring well at Karichard - Buhumura	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kinaaba	Kibuga	Rehabilitation of boreholes Under DDEG at Kibuga	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000

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LCII: Rugashaari	Kasozi	Construction of a medium spring well at Kasozi	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
Total for LCIII: Burora Subcounty		County: Buyaga West		11,000		
LCII: Burora	St. Peter's	Rehabilitation of boreholes at St. Peter's Burora	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
LCII: Kayembe	Kabarodi Burora	Construction of a medium spring well at Kabarodi	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
Total for LCIII: Kyakabadiima Subcounty		County: Buyaga West		6,000		
LCII: Kyakabadiima	Kyakabadiima TC	Kyakabadiima TC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
Total for LCIII: Kyaterekera Town Council		County: Buyaga West		12,000		
LCII: Kyaterekera East Ward	Rubiri	Rehabilitation of boreholes at Rubiri	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
LCII: Nyantonzi Ward	Kyomukama - Kyaterekera	Rehabilitation of boreholes at Kyomukama	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
Total for LCIII: Mpefu Ya Sande Town Council		County: Buyaga West		240,000		
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		
Total for LCIII: Rugashali Town Council		County: Buyaga West		6,000		
LCII: Rugashari Ward	Rugashali B	Rehabilitation of boreholes Under DDEG at Rugashali B	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
Total for LCIII: Ruteete Town Council		County: Buyaga West		6,000		
LCII: Ruteete Ward	Ruteete P/S	Rehabilitation of boreholes at Ruteete P/S	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
Total Cost of Ecosystems Restoration and Protection		0	0	612,038	0	612,038
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	612,038	0	784,964
Total Cost of Rural Water Supply and Sanitation		70,000	102,926	612,038	0	784,964
Total Cost of Water		70,000	102,926	612,038	0	784,964

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Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	426,947	461,249
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	20,000
Programme Conditional Grant - Non Wage Recurrent	46,277	94,579
Development Revenues	30,000	0
District Discretionary Equalisation Development Grant	30,000	0
Total Revenues Shares	456,947	461,249
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	326,670	326,670
Non Wage	100,277	134,579
Development Expenditure		
Domestic Development	30,000	0
External Financing	0	0
Total Expenditure	456,947	461,249

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 140021 Ecosystems Restoration and Protection					
211101 General Staff Salaries	326,670	0	0	0	326,670
221002 Workshops, Meetings and Seminars	0	26,179	0	0	26,179
224003 Agricultural Supplies and Services	0	16,000	0	0	16,000
224008 Educational Materials and Services	0	32,000	0	0	32,000
224010 Protective Gear	0	6,000	0	0	6,000
225202 Environment Impact Assessment for Capital Works	0	20,000	0	0	20,000

VOTE: 843 Kagadi District

227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	26,400	0	0	26,400
Total Cost of Ecosystems Restoration and Protection	326,670	134,579	0	0	461,249
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	326,670	134,579	0	0	461,249
Total Cost of Natural Resources Management	326,670	134,579	0	0	461,249
Total Cost of Natural Resources	326,670	134,579	0	0	461,249

VOTE: 843 Kagadi District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Total Revenues Shares	735,245	1,086,872
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	120,000	426,819
Non Wage	615,245	660,053
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	735,245	1,086,872

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
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

VOTE: 843 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
Total Cost of Inspection and Monitoring	0	157,053	0	0	157,053
Key Service Area 000036 Strategies and Project Development					
263402 Transfer to Other Government Units	0	503,000	0	0	503,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				503,000
LCII: Kagadi central	District Head Quarters	OPM Micro Projects Support Luwelo -Rwenzori Program	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
Total Cost of Strategies and Project Development	0	503,000	0	0	503,000
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	426,819	0	0	0	426,819
Total Cost of Capacity Strengthening	426,819	0	0	0	426,819
Total Cost of Human Capital Development	426,819	660,053	0	0	1,086,872
Total Cost of Empowerment and Mindset Change	426,819	660,053	0	0	1,086,872
Total Cost of Community Based Services	426,819	660,053	0	0	1,086,872

VOTE: 843 Kagadi District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	142,550	135,000
District Unconditional Grant Non-Wage	72,549	55,000
District Unconditional Grant Wage	50,001	50,000
Locally Raised Revenues	20,000	30,000
Development Revenues	107,120	160,341
District Discretionary Equalisation Development Grant	107,120	160,341
Total Revenues Shares	249,670	295,341
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	50,001	50,000
Non Wage	92,549	85,000
Development Expenditure		
Domestic Development	107,120	160,341
External Financing	0	0
Total Expenditure	249,670	295,341

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	50,000	0	0	0	50,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221002 Workshops, Meetings and Seminars	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

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Total Cost of Planning and Budgeting services		50,000	49,000	0	0	99,000
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	8,000	9,085	0	17,085
Total for LCIII: Kagadi Town Council		County: Buyaga East				9,085
LCII: Kagadi Central Ward	Kagadi	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,085
221008 Information and Communication Technology Supplies.		0	0	13,256	0	13,256
Total for LCIII: Kagadi Town Council		County: Buyaga East				13,256
LCII: Kagadi Central Ward	Headquarters	ICT - Printing Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
LCII: Kagadi Central Ward	Kagadi	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,256
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
Total for LCIII: Kagadi Town Council		County: Buyaga East				30,000
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
Total for LCIII: Kagadi Town Council		County: Buyaga East				21,000
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	18,000	0	18,000
Total for LCIII: Kagadi Town Council		County: Buyaga East				18,000
LCII: Kagadi Central Ward	Headquarters	Feasibility Studies or Screening of Projects - Feasibility Study	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,000
225204 Monitoring and Supervision of capital work		0	0	52,000	0	52,000
Total for LCIII: Kagadi Town Council		County: Buyaga East				52,000
LCII: Kagadi Central Ward	Kagadi	Monitoring and supervision	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			52,000
227001 Travel inland		0	10,000	0	0	10,000

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227004 Fuel, Lubricants and Oils		0	6,000	9,000	0	15,000
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	152,341	0	188,341
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	0	4,000	0	4,000
Total for LCIII: Kagadi Town Council		County: Buyaga East				4,000
LCII: Kagadi Central Ward	Kagadi	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
227001 Travel inland		0	0	4,000	0	4,000
Total for LCIII: Kagadi Town Council		County: Buyaga East				4,000
LCII: Kagadi Central Ward	Kagadi	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total Cost of Data Management and Dissemination		0	0	8,000	0	8,000
Total Cost of Development Plan Implementation		50,000	85,000	160,341	0	295,341
Total Cost of Planning and Statistics		50,000	85,000	160,341	0	295,341
Total Cost of Planning		50,000	85,000	160,341	0	295,341

VOTE: 843 Kagadi District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,000	151,000
District Unconditional Grant Non-Wage	26,000	101,000
District Unconditional Grant Wage	30,000	30,000
Locally Raised Revenues	8,000	20,000
Total Revenues Shares	64,000	151,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	30,000	30,000
Non Wage	34,000	121,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	64,000	151,000

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	30,000	0	0	0	30,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,900	0	0	1,900
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	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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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	4,800	0	0	4,800	
227001 Travel inland	0	21,868	0	0	21,868	
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600	
263402 Transfer to Other Government Units	0	63,000	0	0	63,000	
Total for LCIII: Kagadi Town Council		County: Buyaga East			7,000	
LCII: Kagadi Central Ward	Kagadi TC	Audit Allowances	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Mabaale Town Council		County: Buyaga East			7,000	
LCII: Kyeya Ward	Mabaale TC	Internal Audit allowances	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Kyezige Town Council		County: Buyaga East			7,000	
LCII: Kyenzige Ward	Kyenzige TC	Internal Audit Allowances	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Pachwa Town Council		County: Buyaga East			7,000	
LCII: Pachwa Ward	Pachwa TC	Internal Audit Allowances	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Muhorro Town Council		County: Buyaga West			7,000	
LCII: Kapyemi Ward	Muhoro TC	Internal Audit allowances	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Kyaterekera Town Council		County: Buyaga West			7,000	
LCII: Kyaterekera East Ward	Kyaterekera TC	Internal Audit Allowances	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Mpefu Ya Sande Town Council		County: Buyaga West			7,000	
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	
Total for LCIII: Rugashali Town Council		County: Buyaga West			7,000	
LCII: Rugashari Ward	Rugashali TC	Internal Audit Allowances	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Ruteete Town Council		County: Buyaga West			7,000	
LCII: Ruteete Ward	Ruteete TC	Internal Audit Allowances	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total Cost of Audit and Risk Management		30,000	121,000	0	0	151,000
Total Cost of Governance And Security		30,000	121,000	0	0	151,000
Total Cost of Compliance		30,000	121,000	0	0	151,000
Total Cost of Internal Audit		30,000	121,000	0	0	151,000

VOTE: 843 Kagadi District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Development Revenues	14,477	4,000
District Discretionary Equalisation Development Grant	8,000	4,000
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	101,089	145,034
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	46,233	47,500
Non Wage	40,378	93,534
Development Expenditure		
Domestic Development	14,477	4,000
External Financing	0	0
Total Expenditure	101,089	145,034

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

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

VOTE: 843 Kagadi District

Total Cost of Tourism Development	0	39,290	0	0	39,290
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
211101 General Staff Salaries	47,500	0	0	0	47,500
227001 Travel inland	0	20,000	0	0	20,000
312231 Office Equipment - Acquisition	0	0	2,000	0	2,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				2,000
LCII: Kagadi Central Ward	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
313235 Furniture and Fittings - Improvement	0	0	2,000	0	2,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				2,000
LCII: Kagadi Central Ward	Furniture and Fixtures Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
Total Cost of Domestic Promotion	47,500	20,000	4,000	0	71,500
Key Service Area 190036 Trade Development					
227001 Travel inland	0	34,244	0	0	34,244
Total Cost of Trade Development	0	34,244	0	0	34,244
Total Cost of Private Sector Development	47,500	54,244	4,000	0	105,744
Total Cost of Commercial Services	47,500	93,534	4,000	0	145,034
Total Cost of Trade, Industry and Local Development	47,500	93,534	4,000	0	145,034