

VOTE: 844 Kakumiro District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|------------------------------------|-------------------------|----------------------|
| Locally Raised Revenues | 792,000 | 897,670 |
| o/w Higher Local Government | 590,400 | 307,571 |
| o/w Lower Local Government | 201,600 | 590,099 |
| Discretionary Government Transfers | 6,378,737 | 5,592,705 |
| o/w Higher Local Government | 5,206,679 | 4,593,625 |
| o/w Lower Local Government | 1,172,058 | 999,080 |
| Conditional Government Transfers | 32,690,393 | 34,734,692 |
| o/w Higher Local Government | 32,690,393 | 34,734,692 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 893,740 | 717,175 |
| o/w Higher Local Government | 893,740 | 717,175 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 412,789 | 460,000 |
| o/w Higher Local Government | 412,789 | 460,000 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 41,167,659 | 42,402,242 |
| o/w Higher Local Government | 39,794,001 | 40,813,063 |
| o/w Lower Local Government | 1,373,658 | 1,589,180 |

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A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|----------------------------------------------------------|-------------------------|----------------------|
| Locally Raised Revenues | 792,000 | 897,670 |
| Business licenses | 127,350 | 308,707 |
| Environmental Levies | 0 | 12,500 |
| Local Services Tax-Payable By Individuals | 96,000 | 97,000 |
| Market /Gate Charges | 83,350 | 65,000 |
| Other fees e.g. street parking fees | 10,000 | 0 |
| Other licenses | 20,300 | 0 |
| Other permits | 0 | 85,963 |
| Other taxes on specific services | 0 | 28,500 |
| Property related Duties/Fees | 0 | 150,000 |
| Sector Development Grant | 455,000 | 150,000 |
| Discretionary Government Transfers | 6,378,737 | 5,592,705 |
| District Discretionary Equalisation Development Grant | 934,309 | 940,235 |
| District Unconditional Grant Non-Wage | 1,358,815 | 1,307,432 |
| District Unconditional Grant Wage | 3,671,658 | 3,007,888 |
| Urban Discretionary Equalisation Development Grant | 91,298 | 93,292 |
| Urban Unconditional Non-Wage | 322,657 | 243,858 |
| Conditional Government Transfers | 32,690,393 | 34,734,692 |
| Programme Conditional Grant - Non Wage Recurrent | 7,749,927 | 7,904,504 |
| Programme Conditional Grant - Development | 6,413,772 | 4,705,143 |
| Programme Conditional Grant - Wage Recurrent | 17,411,879 | 20,460,231 |
| Transitional Conditional Grant - Development | 1,114,815 | 1,664,815 |
| Other Government Transfers | 893,740 | 717,175 |
| Agriculture Cluster Development Project (ACDP) | 146,500 | 0 |
| Agro Forestry Activities | 38,000 | 38,000 |
| GROW Project | 16,000 | 0 |
| Parish Community Associations (PCAs) | 232,000 | 0 |
| Support to PLE (UNEB) | 29,000 | 31,600 |
| Uganda Climate Smart Agricultural Transformation Project | 0 | 230,335 |
| Uganda Road Fund (URF) | 417,240 | 417,240 |
| Youth Livelihood Programme (YLP) | 15,000 | 0 |
| External Financing | 412,789 | 460,000 |
| Baylor International (Uganda) | 29,834 | 40,000 |
| Global Alliance for Vaccines and Immunization (GAVI) | 382,955 | 420,000 |

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| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|-----------------------------------|-------------------------|----------------------|
| Total Revenues Shares | 41,167,659 | 42,402,242 |

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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 | 2,626,296 | 151,000 | 0 | 0 | 2,777,296 |
| o/w: Wage: | 1,537,800 | 0 | 0 | 0 | 1,537,800 |
| Non-Wage Recurrent: | 623,469 | 1,000 | 0 | 0 | 624,469 |
| Development: | 465,027 | 150,000 | 0 | 0 | 615,027 |
| Tourism Development | 13,795 | 0 | 0 | 0 | 13,795 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 13,795 | 0 | 0 | 0 | 13,795 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Environment, Climate Change, Land And Water Management | 370,088 | 4,965 | 268,335 | 0 | 643,387 |
| o/w: Wage: | 226,651 | 0 | 0 | 0 | 226,651 |
| Non-Wage Recurrent: | 117,437 | 4,965 | 230,335 | 0 | 352,736 |
| Development: | 26,000 | 0 | 38,000 | 0 | 64,000 |
| Private Sector Development | 137,673 | 3,892 | 0 | 0 | 141,565 |
| o/w: Wage: | 81,038 | 0 | 0 | 0 | 81,038 |
| Non-Wage Recurrent: | 56,635 | 3,892 | 0 | 0 | 60,527 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure And Services | 1,483,458 | 3,695 | 416,240 | 0 | 1,903,393 |
| o/w: Wage: | 180,286 | 0 | 0 | 0 | 180,286 |
| Non-Wage Recurrent: | 1,003,172 | 3,695 | 416,240 | 0 | 1,423,107 |
| Development: | 300,000 | 0 | 0 | 0 | 300,000 |
| Digital Transformation | 18,050 | 3,000 | 0 | 0 | 21,050 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 7,600 | 3,000 | 0 | 0 | 10,600 |
| Development: | 10,450 | 0 | 0 | 0 | 10,450 |
| Human Capital Development | 28,852,337 | 19,028 | 32,600 | 0 | 29,363,965 |
| o/w: Wage: | 19,584,513 | 0 | 0 | 0 | 19,584,513 |
| Non-Wage Recurrent: | 4,262,893 | 19,028 | 32,600 | 0 | 4,314,521 |
| Development: | 5,004,930 | 0 | 0 | 460,000 | 5,464,930 |
| Public Sector Transformation | 4,280,801 | 25,540 | 0 | 0 | 4,306,341 |

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| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|----------------------------------------|-------------------------------|----------------------------------|-------------------------------------|--------------------|-------------------|
| o/w: Wage: | 1,345,073 | 0 | 0 | 0 | 1,345,073 |
| Non-Wage Recurrent: | 1,946,071 | 25,540 | 0 | 0 | 1,971,611 |
| Development: | 989,656 | 0 | 0 | 0 | 989,656 |
| Governance And Security | 1,943,162 | 647,458 | 0 | 0 | 2,590,621 |
| o/w: Wage: | 241,942 | 0 | 0 | 0 | 241,942 |
| Non-Wage Recurrent: | 1,254,085 | 647,458 | 0 | 0 | 1,901,543 |
| Development: | 447,136 | 0 | 0 | 0 | 447,136 |
| Regional Balanced Development | 40,188 | 2,000 | 0 | 0 | 42,188 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 40,188 | 2,000 | 0 | 0 | 42,188 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Development Plan Implementation | 561,549 | 37,092 | 0 | 0 | 598,641 |
| o/w: Wage: | 270,816 | 0 | 0 | 0 | 270,816 |
| Non-Wage Recurrent: | 130,448 | 37,092 | 0 | 0 | 167,540 |
| Development: | 160,285 | 0 | 0 | 0 | 160,285 |
| Grand Total | 40,327,397 | 897,670 | 717,175 | 460,000 | 42,402,242 |
| Grand Total Wage | 23,468,119 | 0 | 0 | 0 | 23,468,119 |
| Grand Total Non-Wage Recurrent | 9,455,794 | 747,670 | 679,175 | 0 | 10,882,639 |
| Grand Total Development | 7,403,484 | 150,000 | 38,000 | 460,000 | 8,051,484 |

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A4: Summary of Department Allocations for FY 2025/26

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|-----------------------------------|-------------------------|----------------------|
| Administration | 6,017,729 | 5,937,552 |
| o/w Higher Local Government | 4,644,072 | 4,348,372 |
| o/w Lower Local Government | 1,373,658 | 1,589,180 |
| Finance | 325,266 | 345,024 |
| o/w Higher Local Government | 325,266 | 345,024 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 881,990 | 889,129 |
| o/w Higher Local Government | 881,990 | 889,129 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 4,415,905 | 3,008,131 |
| o/w Higher Local Government | 4,415,905 | 3,008,131 |
| o/w Lower Local Government | 0 | 0 |
| Health | 8,950,739 | 11,820,290 |
| o/w Higher Local Government | 8,950,739 | 11,820,290 |
| o/w Lower Local Government | 0 | 0 |
| Education | 15,707,198 | 16,641,203 |
| o/w Higher Local Government | 15,707,198 | 16,641,203 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 2,006,989 | 1,904,393 |
| o/w Higher Local Government | 2,006,989 | 1,904,393 |
| o/w Lower Local Government | 0 | 0 |
| Water | 1,339,615 | 644,859 |
| o/w Higher Local Government | 1,339,615 | 644,859 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 501,185 | 407,553 |
| o/w Higher Local Government | 501,185 | 407,553 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 564,813 | 249,614 |
| o/w Higher Local Government | 564,813 | 249,614 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 266,707 | 284,616 |
| o/w Higher Local Government | 266,707 | 284,616 |
| o/w Lower Local Government | 0 | 0 |
| Internal Audit | 66,187 | 113,519 |

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| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|----------------------------------------------|--------------------------------|-----------------------------|
| o/w Higher Local Government | 66,187 | 113,519 |
| o/w Lower Local Government | 0 | 0 |
| Trade, Industry and Local Development | 123,335 | 156,360 |
| o/w Higher Local Government | 123,335 | 156,360 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 41,167,659 | 42,402,242 |
| o/w Higher Local Government | 39,794,001 | 40,813,063 |
| o/w: Wage: | 21,083,537 | 23,468,119 |
| Non-Wage Recurrent: | 9,701,812 | 9,720,595 |
| Domestic Devt: | 8,595,863 | 7,164,348 |
| External Financing: | 412,789 | 460,000 |
| o/w Lower Local Government | 1,373,658 | 1,589,180 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 960,327 | 1,162,043 |
| Domestic Devt: | 413,331 | 427,136 |
| External Financing: | 0 | 0 |

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|-------------------------------------------------------|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 4,505,130 | 4,535,561 |
| District Unconditional Grant Non-Wage | 149,065 | 110,310 |
| District Unconditional Grant Wage | 1,755,561 | 1,345,073 |
| Locally Raised Revenues | 46,344 | 41,913 |
| Multi-Sectoral Transfers to LLGs_NonWage | 960,327 | 1,162,043 |
| Programme Conditional Grant - Non Wage Recurrent | 1,593,833 | 1,876,221 |
| Development Revenues | 1,512,599 | 1,401,991 |
| Transitional Conditional Grant - Development | 700,000 | 600,000 |
| District Discretionary Equalisation Development Grant | 399,268 | 374,854 |
| Multi-Sectoral Transfers to LLGs_Gou | 413,331 | 427,136 |
| Total Revenues Shares | 6,017,729 | 5,937,552 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 1,755,561 | 1,345,073 |
| Non Wage | 2,749,569 | 3,190,488 |
| Development Expenditure | | |
| Domestic Development | 1,512,599 | 1,401,991 |
| External Financing | 0 | 0 |
| Total Expenditure | 6,017,729 | 5,937,552 |

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

Service Area 10 Administration and Management

| Draft 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 300010 Innovation Fund Management | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: Kakumiro Town Council | County: Bugangaizi West | | | | 4,000 |

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| | | | | | | |
|-----------------------------------------------------------|-----------------|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------|---------|---------|
| LCII: Masonde Ward | HQR | Workshops, Meetings, Seminars - Training (Information Technology) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 4,000 | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 | |
| 222001 Information and Communication Technology Services. | 0 | 2,400 | 0 | 0 | 2,400 | |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | |
| 312229 Other ICT Equipment - Acquisition | 0 | 0 | 6,450 | 0 | 6,450 | |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West | | | 6,450 | |
| LCII: Masonde Ward | HQR | Other ICT Equipment - Purchase | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 6,450 | | |
| Total Cost of Innovation Fund Management | | 0 | 10,600 | 10,450 | 0 | 21,050 |
| Total Cost of Digital Transformation | | 0 | 10,600 | 10,450 | 0 | 21,050 |
| Programme 12 Human Capital Development | | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | |
| Total Cost of HIV/AIDS Mainstreaming | | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Human Capital Development | | 0 | 1,000 | 0 | 0 | 1,000 |
| Programme 14 Public Sector Transformation | | | | | | |
| Key Service Area 000003 Facilities Management | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 0 | 200,000 | 0 | 200,000 | |
| Total for LCIII: Kikwaya Subcounty | | County: Bugangaizi West | | | 100,000 | |
| LCII: Kikwaya | Kikwaya SC HQ | Construction of administration headquarters | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | 100,000 | | |
| Total for LCIII: Kitaihuka Subcounty | | County: Bugangaizi West | | | 100,000 | |
| LCII: Kitaihuka | Kitaihuka SC HQ | Construction of administration headquarters | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | 100,000 | | |
| 313121 Non-Residential Buildings - Improvement | 0 | 0 | 736,347 | 0 | 736,347 | |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West | | | 736,347 | |
| LCII: Masonde Ward | District HQ | Construction of administration block phase VII | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | 400,000 | | |
| LCII: Masonde Ward | District HQ | Completion of Administration block phase VI | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 336,347 | | |
| Total Cost of Facilities Management | | 0 | 0 | 936,347 | 0 | 936,347 |

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Key Service Area 000006 Planning and Budgeting services

| | | | | | |
|-----------------------------------------------------------|----------|---------------|----------|----------|---------------|
| 222001 Information and Communication Technology Services. | 0 | 1,600 | 0 | 0 | 1,600 |
| 227001 Travel inland | 0 | 6,600 | 0 | 0 | 6,600 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,800 | 0 | 0 | 8,800 |
| Total Cost of Planning and Budgeting services | 0 | 17,000 | 0 | 0 | 17,000 |

Key Service Area 000008 Records Management

| | | | | | |
|-----------------------------------------------------------|----------|--------------|----------|----------|--------------|
| 221008 Information and Communication Technology Supplies. | 0 | 1,200 | 0 | 0 | 1,200 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Records Management | 0 | 9,600 | 0 | 0 | 9,600 |

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

| | | | | | |
|---------------------------------------------------------------------------------------|------------------|------------------|----------|----------|------------------|
| 211101 General Staff Salaries | 1,345,073 | 0 | 0 | 0 | 1,345,073 |
| 273104 Pension | 0 | 687,011 | 0 | 0 | 687,011 |
| 273105 Gratuity | 0 | 1,189,210 | 0 | 0 | 1,189,210 |
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 1,345,073 | 1,876,221 | 0 | 0 | 3,221,294 |

Key Service Area 010008 Capacity Strengthening

| | | | | | |
|-----------------------------------------------|--------------------------------|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------|----------|---------------|
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 5,457 | 0 | 5,457 |
| Total for LCIII: Kakumiro Town Council | County: Bugangaizi West | | | | 5,457 |
| LCII: Masonde | HQR | Workshops, Meetings, Seminars - Training (Others) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 5,457 |
| 221003 Staff Training | 0 | 0 | 19,000 | 0 | 19,000 |
| Total for LCIII: Kakumiro Town Council | County: Bugangaizi West | | | | 19,000 |
| LCII: Masonde | HQR | Staff Training - Facilitation | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 19,000 |
| 227001 Travel inland | 0 | 5,970 | 3,600 | 0 | 9,570 |
| Total for LCIII: Kakumiro Town Council | County: Bugangaizi West | | | | 3,600 |
| LCII: Masonde Ward | HQR | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 3,600 |
| Total Cost of Capacity Strengthening | 0 | 5,970 | 28,057 | 0 | 34,027 |

Key Service Area 390017 Public Service Performance management

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| | | | | | |
|--------------------------------------------------------------------|------------------|------------------|----------------|----------|------------------|
| 222001 Information and Communication Technology Services. | 0 | 3,600 | 0 | 0 | 3,600 |
| 227001 Travel inland | 0 | 13,100 | 0 | 0 | 13,100 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,120 | 0 | 0 | 12,120 |
| Total Cost of Public Service Performance management | 0 | 28,820 | 0 | 0 | 28,820 |
| Total Cost of Public Sector Transformation | 1,345,073 | 1,937,611 | 964,404 | 0 | 4,247,089 |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 7,992 | 0 | 0 | 7,992 |
| 212102 Medical expenses (Employees) | 0 | 1,000 | 0 | 0 | 1,000 |
| 212103 Incapacity benefits (Employees) | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,000 | 0 | 0 | 1,000 |
| 221005 Official Ceremonies and State Functions | 0 | 1,000 | 0 | 0 | 1,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 720 | 0 | 0 | 720 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,400 | 0 | 0 | 2,400 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,200 | 0 | 0 | 3,200 |
| 221012 Small Office Equipment | 0 | 1,200 | 0 | 0 | 1,200 |
| 221017 Membership dues and Subscription fees. | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 2,400 | 0 | 0 | 2,400 |
| 223001 Property Management Expenses | 0 | 6,000 | 0 | 0 | 6,000 |
| 223004 Guard and Security services | 0 | 960 | 0 | 0 | 960 |
| 223005 Electricity | 0 | 4,000 | 0 | 0 | 4,000 |
| 223006 Water | 0 | 2,400 | 0 | 0 | 2,400 |
| 225204 Monitoring and Supervision of capital work | 0 | 15,000 | 0 | 0 | 15,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 |
| 228002 Maintenance-Transport Equipment | 0 | 7,000 | 0 | 0 | 7,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 400 | 0 | 0 | 400 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 873 | 0 | 0 | 873 |

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| | | | | | |
|----------------------------------------------------------|-----------|-----------|---------|---|-----------|
| Total Cost of Administrative and Support Services | 0 | 67,045 | 0 | 0 | 67,045 |
| Total Cost of Governance And Security | 0 | 67,045 | 0 | 0 | 67,045 |
| Programme 17 Regional Balanced Development | | | | | |
| Key Service Area 000005 Human Resource Management | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,250 | 0 | 0 | 6,250 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,739 | 0 | 0 | 2,739 |
| Total Cost of Human Resource Management | 0 | 12,188 | 0 | 0 | 12,188 |
| Total Cost of Regional Balanced Development | 0 | 12,188 | 0 | 0 | 12,188 |
| Total Cost of Administration and Management | 1,345,073 | 2,028,445 | 974,854 | 0 | 4,348,372 |
| Total Cost of Administration | 1,345,073 | 2,028,445 | 974,854 | 0 | 4,348,372 |

Subcounty / Town Council / Division: 237628 Kasambya Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|--------------------------------------------------------------------|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 42,231 | 27,820 | 0 | 70,051 |
| Total Cost of Administrative and Support Services | 0 | 42,231 | 27,820 | 0 | 70,051 |
| Total Cost of Governance And Security | 0 | 42,231 | 27,820 | 0 | 70,051 |
| Total Cost of Administration and Management | 0 | 42,231 | 27,820 | 0 | 70,051 |
| Total Cost of 237628 Kasambya Subcounty | 0 | 42,231 | 27,820 | 0 | 70,051 |

Subcounty / Town Council / Division: 237629 Katikara Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|--------------------------------------------------------------------|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 62,633 | 22,989 | 0 | 85,622 |
| Total Cost of Administrative and Support Services | 0 | 62,633 | 22,989 | 0 | 85,622 |
| Total Cost of Governance And Security | 0 | 62,633 | 22,989 | 0 | 85,622 |

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| | | | | | |
|---------------------------------------------|---|--------|--------|---|--------|
| Total Cost of Administration and Management | 0 | 62,633 | 22,989 | 0 | 85,622 |
| Total Cost of 237629 Katikara Subcounty | 0 | 62,633 | 22,989 | 0 | 85,622 |

Subcounty / Town Council / Division: 237630 Kikwaya Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 25,676 | 18,547 | 0 | 44,223 |
| Total Cost of Administrative and Support Services | 0 | 25,676 | 18,547 | 0 | 44,223 |
| Total Cost of Governance And Security | 0 | 25,676 | 18,547 | 0 | 44,223 |
| Total Cost of Administration and Management | 0 | 25,676 | 18,547 | 0 | 44,223 |
| Total Cost of 237630 Kikwaya Subcounty | 0 | 25,676 | 18,547 | 0 | 44,223 |

Subcounty / Town Council / Division: 237631 Kakindo Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 33,625 | 26,184 | 0 | 59,809 |
| Total Cost of Administrative and Support Services | 0 | 33,625 | 26,184 | 0 | 59,809 |
| Total Cost of Governance And Security | 0 | 33,625 | 26,184 | 0 | 59,809 |
| Total Cost of Administration and Management | 0 | 33,625 | 26,184 | 0 | 59,809 |
| Total Cost of 237631 Kakindo Subcounty | 0 | 33,625 | 26,184 | 0 | 59,809 |

Subcounty / Town Council / Division: 237632 Nkooko Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 28,601 | 16,832 | 0 | 45,433 |
| Total Cost of Administrative and Support Services | 0 | 28,601 | 16,832 | 0 | 45,433 |
| Total Cost of Governance And Security | 0 | 28,601 | 16,832 | 0 | 45,433 |

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Kakumiro District

| | | | | | |
|---------------------------------------------|---|--------|--------|---|--------|
| Total Cost of Administration and Management | 0 | 28,601 | 16,832 | 0 | 45,433 |
| Total Cost of 237632 Nkooko Subcounty | 0 | 28,601 | 16,832 | 0 | 45,433 |

Subcounty / Town Council / Division: 237633 Kitaihuka Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 36,994 | 24,391 | 0 | 61,385 |
| Total Cost of Administrative and Support Services | 0 | 36,994 | 24,391 | 0 | 61,385 |
| Total Cost of Governance And Security | 0 | 36,994 | 24,391 | 0 | 61,385 |
| Total Cost of Administration and Management | 0 | 36,994 | 24,391 | 0 | 61,385 |
| Total Cost of 237633 Kitaihuka Subcounty | 0 | 36,994 | 24,391 | 0 | 61,385 |

Subcounty / Town Council / Division: 237634 Kakumiro Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|---------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 123,999 | 13,493 | 0 | 137,491 |
| Total Cost of Administrative and Support Services | 0 | 123,999 | 13,493 | 0 | 137,491 |
| Total Cost of Governance And Security | 0 | 123,999 | 13,493 | 0 | 137,491 |
| Total Cost of Administration and Management | 0 | 123,999 | 13,493 | 0 | 137,491 |
| Total Cost of 237634 Kakumiro Town Council | 0 | 123,999 | 13,493 | 0 | 137,491 |

Subcounty / Town Council / Division: 237635 Nalweyo Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 26,541 | 19,794 | 0 | 46,335 |
| Total Cost of Administrative and Support Services | 0 | 26,541 | 19,794 | 0 | 46,335 |
| Total Cost of Governance And Security | 0 | 26,541 | 19,794 | 0 | 46,335 |

VOTE: 844

Kakumiro District

| | | | | | |
|---------------------------------------------|---|--------|--------|---|--------|
| Total Cost of Administration and Management | 0 | 26,541 | 19,794 | 0 | 46,335 |
| Total Cost of 237635 Nalweyo Subcounty | 0 | 26,541 | 19,794 | 0 | 46,335 |

Subcounty / Town Council / Division: 237636 Birembo Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 23,696 | 17,378 | 0 | 41,074 |
| Total Cost of Administrative and Support Services | 0 | 23,696 | 17,378 | 0 | 41,074 |
| Total Cost of Governance And Security | 0 | 23,696 | 17,378 | 0 | 41,074 |
| Total Cost of Administration and Management | 0 | 23,696 | 17,378 | 0 | 41,074 |
| Total Cost of 237636 Birembo Subcounty | 0 | 23,696 | 17,378 | 0 | 41,074 |

Subcounty / Town Council / Division: 237637 Bwanswa Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 24,823 | 16,599 | 0 | 41,421 |
| Total Cost of Administrative and Support Services | 0 | 24,823 | 16,599 | 0 | 41,421 |
| Total Cost of Governance And Security | 0 | 24,823 | 16,599 | 0 | 41,421 |
| Total Cost of Administration and Management | 0 | 24,823 | 16,599 | 0 | 41,421 |
| Total Cost of 237637 Bwanswa Subcounty | 0 | 24,823 | 16,599 | 0 | 41,421 |

Subcounty / Town Council / Division: 237638 Mpasaana Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 20,617 | 16,131 | 0 | 36,748 |
| Total Cost of Administrative and Support Services | 0 | 20,617 | 16,131 | 0 | 36,748 |
| Total Cost of Governance And Security | 0 | 20,617 | 16,131 | 0 | 36,748 |

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Kakumiro District

| | | | | | |
|---------------------------------------------|---|--------|--------|---|--------|
| Total Cost of Administration and Management | 0 | 20,617 | 16,131 | 0 | 36,748 |
| Total Cost of 237638 Mpasaana Subcounty | 0 | 20,617 | 16,131 | 0 | 36,748 |

Subcounty / Town Council / Division: 237639 Kasiita Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 17,868 | 13,482 | 0 | 31,350 |
| Total Cost of Administrative and Support Services | 0 | 17,868 | 13,482 | 0 | 31,350 |
| Total Cost of Governance And Security | 0 | 17,868 | 13,482 | 0 | 31,350 |
| Total Cost of Administration and Management | 0 | 17,868 | 13,482 | 0 | 31,350 |
| Total Cost of 237639 Kasiita Subcounty | 0 | 17,868 | 13,482 | 0 | 31,350 |

Subcounty / Town Council / Division: 257517 Kijangi Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 29,471 | 18,937 | 0 | 48,407 |
| Total Cost of Administrative and Support Services | 0 | 29,471 | 18,937 | 0 | 48,407 |
| Total Cost of Governance And Security | 0 | 29,471 | 18,937 | 0 | 48,407 |
| Total Cost of Administration and Management | 0 | 29,471 | 18,937 | 0 | 48,407 |
| Total Cost of 257517 Kijangi Subcounty | 0 | 29,471 | 18,937 | 0 | 48,407 |

Subcounty / Town Council / Division: 257519 Kisiita Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|---------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 125,533 | 15,937 | 0 | 141,470 |
| Total Cost of Administrative and Support Services | 0 | 125,533 | 15,937 | 0 | 141,470 |
| Total Cost of Governance And Security | 0 | 125,533 | 15,937 | 0 | 141,470 |

VOTE: 844

Kakumiro District

| | | | | | |
|---------------------------------------------|---|---------|--------|---|---------|
| Total Cost of Administration and Management | 0 | 125,533 | 15,937 | 0 | 141,470 |
| Total Cost of 257519 Kisiita Town Council | 0 | 125,533 | 15,937 | 0 | 141,470 |

Subcounty / Town Council / Division: 273399 Igayaza Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|---------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 119,974 | 17,544 | 0 | 137,518 |
| Total Cost of Administrative and Support Services | 0 | 119,974 | 17,544 | 0 | 137,518 |
| Total Cost of Governance And Security | 0 | 119,974 | 17,544 | 0 | 137,518 |
| Total Cost of Administration and Management | 0 | 119,974 | 17,544 | 0 | 137,518 |
| Total Cost of 273399 Igayaza Town Council | 0 | 119,974 | 17,544 | 0 | 137,518 |

Subcounty / Town Council / Division: 273400 Kakindo Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 79,642 | 12,850 | 0 | 92,492 |
| Total Cost of Administrative and Support Services | 0 | 79,642 | 12,850 | 0 | 92,492 |
| Total Cost of Governance And Security | 0 | 79,642 | 12,850 | 0 | 92,492 |
| Total Cost of Administration and Management | 0 | 79,642 | 12,850 | 0 | 92,492 |
| Total Cost of 273400 Kakindo Town Council | 0 | 79,642 | 12,850 | 0 | 92,492 |

Subcounty / Town Council / Division: 273401 Mpasaana Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 74,213 | 12,721 | 0 | 86,934 |
| Total Cost of Administrative and Support Services | 0 | 74,213 | 12,721 | 0 | 86,934 |
| Total Cost of Governance And Security | 0 | 74,213 | 12,721 | 0 | 86,934 |

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Kakumiro District

| | | | | | |
|---------------------------------------------|---|--------|--------|---|--------|
| Total Cost of Administration and Management | 0 | 74,213 | 12,721 | 0 | 86,934 |
| Total Cost of 273401 Mpasana Town Council | 0 | 74,213 | 12,721 | 0 | 86,934 |

Subcounty / Town Council / Division: 273402 Nkooko Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 41,264 | 9,120 | 0 | 50,384 |
| Total Cost of Administrative and Support Services | 0 | 41,264 | 9,120 | 0 | 50,384 |
| Total Cost of Governance And Security | 0 | 41,264 | 9,120 | 0 | 50,384 |
| Total Cost of Administration and Management | 0 | 41,264 | 9,120 | 0 | 50,384 |
| Total Cost of 273402 Nkooko Town Council | 0 | 41,264 | 9,120 | 0 | 50,384 |

Subcounty / Town Council / Division: 273403 Nyarweyo Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 67,650 | 11,628 | 0 | 79,278 |
| Total Cost of Administrative and Support Services | 0 | 67,650 | 11,628 | 0 | 79,278 |
| Total Cost of Governance And Security | 0 | 67,650 | 11,628 | 0 | 79,278 |
| Total Cost of Administration and Management | 0 | 67,650 | 11,628 | 0 | 79,278 |
| Total Cost of 273403 Nyarweyo Town Council | 0 | 67,650 | 11,628 | 0 | 79,278 |

Subcounty / Town Council / Division: 273404 Kibijjo

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 38,610 | 28,833 | 0 | 67,444 |
| Total Cost of Administrative and Support Services | 0 | 38,610 | 28,833 | 0 | 67,444 |
| Total Cost of Governance And Security | 0 | 38,610 | 28,833 | 0 | 67,444 |

VOTE: 844

Kakumiro District

| | | | | | |
|---------------------------------------------|---|--------|--------|---|--------|
| Total Cost of Administration and Management | 0 | 38,610 | 28,833 | 0 | 67,444 |
| Total Cost of 273404 Kibijjo | 0 | 38,610 | 28,833 | 0 | 67,444 |

Subcounty / Town Council / Division: 273405 Kikoora

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 26,365 | 16,053 | 0 | 42,418 |
| Total Cost of Administrative and Support Services | 0 | 26,365 | 16,053 | 0 | 42,418 |
| Total Cost of Governance And Security | 0 | 26,365 | 16,053 | 0 | 42,418 |
| Total Cost of Administration and Management | 0 | 26,365 | 16,053 | 0 | 42,418 |
| Total Cost of 273405 Kikoora | 0 | 26,365 | 16,053 | 0 | 42,418 |

Subcounty / Town Council / Division: 273406 Kyabasaija

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 17,566 | 13,248 | 0 | 30,814 |
| Total Cost of Administrative and Support Services | 0 | 17,566 | 13,248 | 0 | 30,814 |
| Total Cost of Governance And Security | 0 | 17,566 | 13,248 | 0 | 30,814 |
| Total Cost of Administration and Management | 0 | 17,566 | 13,248 | 0 | 30,814 |
| Total Cost of 273406 Kyabasaija | 0 | 17,566 | 13,248 | 0 | 30,814 |

Subcounty / Town Council / Division: 273407 Mwitanzige

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 49,413 | 20,105 | 0 | 69,518 |
| Total Cost of Administrative and Support Services | 0 | 49,413 | 20,105 | 0 | 69,518 |
| Total Cost of Governance And Security | 0 | 49,413 | 20,105 | 0 | 69,518 |

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Kakumiro District

| | | | | | |
|---------------------------------------------|---|--------|--------|---|--------|
| Total Cost of Administration and Management | 0 | 49,413 | 20,105 | 0 | 69,518 |
| Total Cost of 273407 Mwitanzige | 0 | 49,413 | 20,105 | 0 | 69,518 |

Subcounty / Town Council / Division: 273956 Kisengwe

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|-------------------------------------------------------------|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 25,037 | 16,521 | 0 | 41,557 |
| Total Cost of Administrative and Support Services | 0 | 25,037 | 16,521 | 0 | 41,557 |
| Total Cost of Governance And Security | 0 | 25,037 | 16,521 | 0 | 41,557 |
| Total Cost of Administration and Management | 0 | 25,037 | 16,521 | 0 | 41,557 |
| Total Cost of 273956 Kisengwe | 0 | 25,037 | 16,521 | 0 | 41,557 |

VOTE: 844

Kakumiro District

Finance

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|------------------------------------------------|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 325,266 | 345,024 |
| District Unconditional Grant Non-Wage | 103,499 | 106,325 |
| District Unconditional Grant Wage | 205,394 | 210,516 |
| Locally Raised Revenues | 16,374 | 28,184 |
| Total Revenues Shares | 325,266 | 345,024 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 205,394 | 210,516 |
| Non Wage | 119,872 | 134,509 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 325,266 | 345,024 |

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

Service Area 10 Financial Management and Accountability (LG)

| Draft Budget Estimates for FY 2025/26 | | | | | |
|------------------------------------------------------------------|----------|---------------|----------|----------|---------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 17 Regional Balanced Development | | | | | |
| Key Service Area 560080 Local Revenue Collection | | | | | |
| 221016 Systems Recurrent costs | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Local Revenue Collection | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Regional Balanced Development | 0 | 30,000 | 0 | 0 | 30,000 |
| Programme 18 Development Plan Implementation | | | | | |
| Key Service Area 000004 Finance and Accounting | | | | | |
| 211101 General Staff Salaries | 210,516 | 0 | 0 | 0 | 210,516 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,500 | 0 | 0 | 5,500 |
| 212102 Medical expenses (Employees) | 0 | 1,500 | 0 | 0 | 1,500 |
| 212103 Incapacity benefits (Employees) | 0 | 1,000 | 0 | 0 | 1,000 |

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Kakumiro District

| | | | | | |
|-------------------------------------------------------------------|----------------|----------------|----------|----------|----------------|
| 221001 Advertising and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,000 | 0 | 0 | 1,000 |
| 221003 Staff Training | 0 | 500 | 0 | 0 | 500 |
| 221008 Information and Communication Technology Supplies. | 0 | 3,500 | 0 | 0 | 3,500 |
| 221009 Welfare and Entertainment | 0 | 2,200 | 0 | 0 | 2,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 |
| 221017 Membership dues and Subscription fees. | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 4,500 | 0 | 0 | 4,500 |
| 227001 Travel inland | 0 | 44,309 | 0 | 0 | 44,309 |
| 227004 Fuel, Lubricants and Oils | 0 | 25,000 | 0 | 0 | 25,000 |
| 228002 Maintenance-Transport Equipment | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of Finance and Accounting | 210,516 | 104,509 | 0 | 0 | 315,024 |
| Total Cost of Development Plan Implementation | 210,516 | 104,509 | 0 | 0 | 315,024 |
| Total Cost of Financial Management and Accountability (LG) | 210,516 | 134,509 | 0 | 0 | 345,024 |
| Total Cost of Finance | 210,516 | 134,509 | 0 | 0 | 345,024 |

VOTE: 844

Kakumiro District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|-------------------------------------------------------|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 836,738 | 843,878 |
| District Unconditional Grant Non-Wage | 534,080 | 593,975 |
| District Unconditional Grant Wage | 274,344 | 213,100 |
| Locally Raised Revenues | 28,315 | 36,802 |
| Development Revenues | 45,252 | 45,252 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 |
| Total Revenues Shares | 881,990 | 889,129 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 274,344 | 213,100 |
| Non Wage | 562,394 | 630,777 |
| Development Expenditure | | |
| Domestic Development | 45,252 | 45,252 |
| External Financing | 0 | 0 |
| Total Expenditure | 881,990 | 889,129 |

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

Service Area 10 Legislation and Oversight

| Draft Budget Estimates for FY 2025/26 | | | | | |
|------------------------------------------------------------------------------------------------|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area 000078 Land Management | | | | | |
| 211107 Boards, Committees and Council Allowances | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Land Management | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 0 | 6,000 | 0 | 0 | 6,000 |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 2,000 | 0 | 0 | 2,000 |

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Kakumiro District

| | | | | | |
|------------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|----------|----------|---------------|
| Total Cost of Human Capital Development | 0 | 2,000 | 0 | 0 | 2,000 |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000007 Procurement and Disposal Services | | | | | |
| 211107 Boards, Committees and Council Allowances | 0 | 3,200 | 0 | 0 | 3,200 |
| 221001 Advertising and Public Relations | 0 | 5,500 | 0 | 0 | 5,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,200 | 0 | 0 | 2,200 |
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,600 | 0 | 0 | 2,600 |
| Total Cost of Procurement and Disposal Services | 0 | 16,000 | 0 | 0 | 16,000 |
| Key Service Area 000049 Recruitment services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: | County: | | | | 1,000 |
| LCII: | Allowances | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 1,000 |
| 221004 Recruitment Expenses | 0 | 0 | 11,252 | 0 | 11,252 |
| Total for LCIII: Kakumiro Town Council | County: Bugangaizi West | | | | 11,252 |
| LCII: Masonde Ward | Recruitment Expenses - Commissions | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 11,252 |
| 221009 Welfare and Entertainment | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: | County: | | | | 1,000 |
| LCII: | Welfare - Entertainment Expenses | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: | County: | | | | 2,000 |
| LCII: | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 2,000 |
| 227001 Travel inland | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: | County: | | | | 4,000 |
| LCII: | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: Kakumiro Town Council | County: Bugangaizi West | | | | 6,000 |
| LCII: Masonde Ward | Fuel, Oils and Lubricants - Fuel Expenses | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 6,000 |

VOTE: 844

Kakumiro District

| | | | | | |
|--------------------------------------------------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------|---------------|----------|----------------|
| 273103 Retrenchment costs | 0 | 18,000 | 0 | 0 | 18,000 |
| Total Cost of Recruitment services | 0 | 18,000 | 25,252 | 0 | 43,252 |
| Total Cost of Public Sector Transformation | 0 | 34,000 | 25,252 | 0 | 59,252 |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 211101 General Staff Salaries | 213,100 | 0 | 0 | 0 | 213,100 |
| 211105 Ex-Gratia for Political leaders. | 0 | 452,581 | 0 | 0 | 452,581 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,320 | 0 | 0 | 1,320 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 8,000 | 0 | 0 | 8,000 |
| 227001 Travel inland | 0 | 8,876 | 0 | 0 | 8,876 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Administrative and Support Services | 213,100 | 480,777 | 0 | 0 | 693,877 |
| Key Service Area 000023 Inspection and Monitoring | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,194 | 0 | 0 | 1,194 |
| 227001 Travel inland | 0 | 16,000 | 0 | 0 | 16,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 27,806 | 0 | 0 | 27,806 |
| Total Cost of Inspection and Monitoring | 0 | 48,000 | 0 | 0 | 48,000 |
| Key Service Area 000024 Compliance and Enforcement Services | | | | | |
| 211107 Boards, Committees and Council Allowances | 0 | 5,000 | 7,000 | 0 | 12,000 |
| Total for LCIII: | County: | | | | 7,000 |
| LCII: | Allowance to LGPAC Members | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 7,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 600 | 0 | 600 |
| Total for LCIII: | County: | | | | 600 |
| LCII: | Welfare - Entertainment Expenses | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 1,000 | 0 | 2,000 |

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Kakumiro District

| | | | | | |
|------------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------|----------|----------------|
| Total for LCIII: | County: | 1,000 | | | |
| LCII: | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 1,000 | | |
| 222001 Information and Communication Technology Services. | 0 | 0 | 600 | 0 | 600 |
| Total for LCIII: | County: | 600 | | | |
| LCII: | Telecommunication Services - Airtime and Mobile Phone Services | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 600 | | |
| 227001 Travel inland | 0 | 4,000 | 6,000 | 0 | 10,000 |
| Total for LCIII: | County: | 6,000 | | | |
| LCII: | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 6,000 | | |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 4,800 | 0 | 4,800 |
| Total for LCIII: | County: | 4,800 | | | |
| LCII: | Fuel, Oils and Lubricants - Fuel Expenses | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 4,800 | | |
| Total Cost of Compliance and Enforcement Services | 0 | 10,000 | 20,000 | 0 | 30,000 |
| Key Service Area 190004 Regulation and Advisory Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Cost of Regulation and Advisory Services | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Cost of Governance And Security | 213,100 | 588,777 | 20,000 | 0 | 821,877 |
| Total Cost of Legislation and Oversight | 213,100 | 630,777 | 45,252 | 0 | 889,129 |
| Total Cost of Statutory bodies | 213,100 | 630,777 | 45,252 | 0 | 889,129 |

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Kakumiro District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--------------------------------------------------|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 2,655,052 | 2,393,104 |
| Programme Conditional Grant - Wage Recurrent | 1,891,800 | 1,537,800 |
| Programme Conditional Grant - Non Wage Recurrent | 534,669 | 622,826 |
| District Unconditional Grant Non-Wage | 1,299 | 1,143 |
| District Unconditional Grant Wage | 79,200 | 0 |
| Locally Raised Revenues | 1,584 | 1,000 |
| Other Transfers from Central Government | 146,500 | 230,335 |
| Development Revenues | 1,760,853 | 615,027 |
| Programme Conditional Grant - Development | 1,305,853 | 465,027 |
| Locally Raised Revenues | 455,000 | 150,000 |
| Total Revenues Shares | 4,415,905 | 3,008,131 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 1,971,000 | 1,537,800 |
| Non Wage | 684,052 | 855,304 |
| Development Expenditure | | |
| Domestic Development | 1,760,853 | 615,027 |
| External Financing | 0 | 0 |
| Total Expenditure | 4,415,905 | 3,008,131 |

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

Service Area 10 Agricultural Extension

| Draft Budget Estimates for FY 2025/26 | | | | | |
|----------------------------------------------------------------------|-----------|------------|----------|----------|------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| Key Service Area 000089 Climate Change Mitigation | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Climate Change Mitigation | 0 | 500 | 0 | 0 | 500 |
| Key Service Area 010016 Farmer mobilisation and sensitisation | | | | | |
| 211101 General Staff Salaries | 1,537,800 | 0 | 0 | 0 | 1,537,800 |

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Kakumiro District

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|-----------------------------------------------------------|----------------------|------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------|---|---------------|
| 221002 Workshops, Meetings and Seminars | | 0 | 30,000 | 0 | 0 | 30,000 |
| 221008 Information and Communication Technology Supplies. | | 0 | 0 | 10,538 | 0 | 10,538 |
| Total for LCIII: Kakumiro Town Council | | | | | | 10,538 |
| LCII: Masonde Ward | HQ | ICT - Workstation Computers (PC) | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 10,538 |
| 221009 Welfare and Entertainment | | 0 | 9,232 | 0 | 0 | 9,232 |
| 222001 Information and Communication Technology Services. | | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | | 0 | 262,619 | 21,358 | 0 | 283,977 |
| Total for LCIII: Kakumiro Town Council | | | | | | 21,358 |
| LCII: Masonde Ward | HQ | Travel Inland - Agricultural Trips | Source: Programme Conditional Grant - Development 101-o/w Production - Development | | | 21,358 |
| 227004 Fuel, Lubricants and Oils | | 0 | 31,059 | 0 | 0 | 31,059 |
| 312139 Other Structures - Acquisition | | 0 | 0 | 21,076 | 0 | 21,076 |
| Total for LCIII: Kakumiro Town Council | | | | | | 21,076 |
| LCII: Masonde Ward | HQ | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 21,076 |
| 312216 Cycles - Acquisition | | 0 | 0 | 27,832 | 0 | 27,832 |
| Total for LCIII: | | | | | | 27,832 |
| LCII: | HQ | Cycles - Motorcycles | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 5,048 |
| LCII: | HQ | Cycles - Motorcycles | Source: Programme Conditional Grant - Development 101-o/w Production - Development | | | 22,784 |
| 312411 Cultivated Animals - Acquisition | | 0 | 0 | 61,121 | 0 | 61,121 |
| Total for LCIII: | | | | | | 46,367 |
| LCII: | | Cultivated Animals - Cultivated Assets (Semen) | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 29,506 |
| LCII: | HQ | Cultivated Animals - Cultivated Assets (Fingerlings) | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 16,861 |
| Total for LCIII: Kakumiro Town Council | | | | | | 14,753 |
| LCII: Masonde Ward | PURCHASE OF CROILERS | Cultivated Animals - Cultivated Assets (Poultry) | Source: Programme Conditional Grant - Development 101-o/w Production - Development | | | 14,753 |
| 312412 Cultivated Plants - Acquisition | | 0 | 0 | 71,659 | 0 | 71,659 |
| Total for LCIII: | | | | | | 33,722 |

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Kakumiro District

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|-----------------------------------------------------------------------------------------|----|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------|---|-----------|
| LCII: | 1 | Cultivated Plants - Cultivated Assets (Seedlings) | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | 8,430 | | |
| LCII: | HQ | Cultivated Plants - Cultivated Assets (Seedlings) | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | 25,291 | | |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West37,937 | | | | |
| LCII: Masonde Ward | HQ | Cultivated Plants - Cultivated Assets (Tissue | Source: Programme Conditional Grant - Development | 16,861 | | |
| LCII: Masonde Ward | HQ | Cultivated Plants - Cultivated Assets (Seedlings) | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | 21,076 | | |
| Total Cost of Farmer mobilisation and sensitisation | | 1,537,800 | 342,910 | 213,583 | 0 | 2,094,293 |
| Total Cost of Agro-Industrialization | | 1,537,800 | 343,410 | 213,583 | 0 | 2,094,793 |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | | |
| Key Service Area 000090 Climate Change Adaptation | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 12,000 | 0 | 0 | 12,000 |
| 221008 Information and Communication Technology Supplies. | | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | | 0 | 7,000 | 0 | 0 | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 7,275 | 0 | 0 | 7,275 |
| 222001 Information and Communication Technology Services. | | 0 | 12,000 | 0 | 0 | 12,000 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 40,000 | 0 | 0 | 40,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 11,474 | 0 | 0 | 11,474 |
| 227001 Travel inland | | 0 | 89,043 | 0 | 0 | 89,043 |
| 227004 Fuel, Lubricants and Oils | | 0 | 37,542 | 0 | 0 | 37,542 |
| 228002 Maintenance-Transport Equipment | | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Climate Change Adaptation | | 0 | 230,335 | 0 | 0 | 230,335 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | | 0 | 230,335 | 0 | 0 | 230,335 |
| Programme 12 Human Capital Development | | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | | |
| 227001 Travel inland | | 0 | 500 | 0 | 0 | 500 |
| Total Cost of HIV/AIDS Mainstreaming | | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Human Capital Development | | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Agricultural Extension | | 1,537,800 | 574,245 | 213,583 | 0 | 2,325,628 |
| Service Area 20 Agricultural Production | | | | | | |

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Kakumiro District

Draft Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|------------------------------------------------------------------------|----------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---------|---------|---------------|
| Programme 01 Agro-Industrialization | | | | | | |
| Key Service Area 010036 Water for production management systems | | | | | | |
| 221001 Advertising and Public Relations | | 0 | 0 | 6,900 | 0 | 6,900 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West | | | | 6,900 |
| LCII: Masonde Ward | Radio talk show and posters and llyers | Billboards - Adverts | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 6,900 |
| 221002 Workshops, Meetings and Seminars | | 0 | 0 | 51,013 | 0 | 51,013 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West | | | | 51,013 |
| LCII: Masonde Ward | Follow up of farmers | Workshops, Meetings, Seminars - Training (Agriculture) | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 5,500 |
| LCII: Masonde Ward | Linking farmers to suppliers ,profiling of c | Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 11,567 |
| LCII: Masonde Ward | Mentorship and training farmers in O&M | Workshops, Meetings, Seminars - Training (Agriculture) | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 7,500 |
| LCII: Masonde Ward | training and capacity building in O&M | Workshops, Meetings, Seminars - Training (Bench Marking) | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 6,000 |
| LCII: Masonde Ward | Training of farmers | Workshops, Meetings, Seminars - Training (Agriculture) | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 15,033 |
| LCII: Masonde Ward | Workshops extension services | Workshops, Meetings, Seminars - Training (Agriculture) | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 5,413 |
| 221009 Welfare and Entertainment | | 0 | 0 | 13,500 | 0 | 13,500 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West | | | | 13,500 |
| LCII: Masonde Ward | Refreshments and meals | Welfare - Assorted Welfare .. | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 3,500 |
| LCII: Masonde Ward | TPC meetings | Welfare - Assorted Welfare .. | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 4,000 |

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Kakumiro District

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|-------------------------------------------------------|---------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------------------------------------------|--------|
| LCII: Masonde Ward | Welfare | Welfare - Assorted Welfare tr. | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 2,000 |
| LCII: Masonde Ward | Welfare for O&M | Welfare - Assorted Welfare tr. | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 010,7060 | 10,706 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West10,706 | | |
| LCII: Masonde Ward | Statinory extension services | Office Supplies - Assorted Binding Materials and Consumables | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 2,706 |
| LCII: Masonde Ward | Stationary awareness creation | Office Supplies - Assorted Printing Materials and Consumables | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 4,000 |
| LCII: Masonde Ward | Stationary for farmers at famer field schools | Office Supplies - Assorted Binding Materials and Consumables | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 4,000 |
| 224003 Agricultural Supplies and Services | | 0 | 05,0000 | 5,000 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West5,000 | | |
| LCII: Masonde Ward | Agro-inputs | Agricultural Supplies - Assorted Chemicals | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 5,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 017,5770 | 17,577 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West17,577 | | |
| LCII: Masonde Ward | Monitoring and Evaluation , field visits | Monitoring and Evaluation , field visits | Source: Programme Conditional Grant - Development | 17,577 |
| 227001 Travel inland | | 0 | 069,5000 | 69,500 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West69,500 | | |
| LCII: Masonde Ward | Exchange visits between farmers | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 10,000 |
| LCII: Masonde Ward | Exhibitions and farm visits | Travel Inland - Accommodation Expenses | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 15,500 |
| LCII: Masonde Ward | Travel in land extension services | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 11,000 |
| LCII: Masonde Ward | Travel inland and refund for farmer field schools | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 15,000 |
| LCII: Masonde Ward | Travels and refund under O&M | Travel Inland - Transport Expenses | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 18,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 045,2820 | 45,282 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West45,282 | | |

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Kakumiro District

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|-------------------------------------------------------------------------|-------------------------------------------------|---------------------------------------------------|------------------------------------------------------------------------------------------------|---------|---------|---------|
| LCII: Masonde Ward | Fuel awareness creatiom | Fuel, Oils and Lubricants - Diesel | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 6,000 | | |
| LCII: Masonde Ward | Fuel for extension services | Fuel, Oils and Lubricants - Diesel | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 9,282 | | |
| LCII: Masonde Ward | Fuel for training farmers in farm field schools | Fuel, Oils and Lubricants - Diesel | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 30,000 | | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 0 | 31,966 | 0 | 31,966 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West | | | | 31,966 |
| LCII: Masonde Ward | Maintenance of Demo sites | Machinery and Equipment - Assets | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 15,000 | | |
| LCII: Masonde Ward | Retention for irrigation installations | Machinery and Equipment - Assets | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 16,966 | | |
| 312139 Other Structures - Acquisition | | 0 | 0 | 150,000 | 0 | 150,000 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West | | | | 150,000 |
| LCII: Masonde Ward | HQ | Water - System Fixtures, Fittings and Maintenance | Source: Locally Raised Revenues | 150,000 | | |
| Total Cost of Water for production management systems | | 0 | 0 | 401,444 | 0 | 401,444 |
| Key Service Area 010074 Vector and disease control | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | | 0 | 24,000 | 0 | 0 | 24,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Vector and disease control | | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Cost of Agro-Industrialization | | 0 | 50,000 | 401,444 | 0 | 451,444 |
| Total Cost of Agricultural Production | | 0 | 50,000 | 401,444 | 0 | 451,444 |
| Service Area 30 Agricultural Value Chain Services | | | | | | |
| Draft Budget Estimates for FY 2025/26 | | | | | | |
| Ushs Thousands | | | | | | |
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | | |
| Key Service Area 300016 Parish Development Model Operations | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 155,400 | 0 | 0 | 155,400 |
| 221009 Welfare and Entertainment | | 0 | 25,200 | 0 | 0 | 25,200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 21,000 | 0 | 0 | 21,000 |

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| | | | | | |
|---------------------------------------------------|-----------|---------|---------|---|-----------|
| 225204 Monitoring and Supervision of capital work | 0 | 29,459 | 0 | 0 | 29,459 |
| Total Cost of Parish Development Model Operations | 0 | 231,059 | 0 | 0 | 231,059 |
| Total Cost of Agro-Industrialization | 0 | 231,059 | 0 | 0 | 231,059 |
| Total Cost of Agricultural Value Chain Services | 0 | 231,059 | 0 | 0 | 231,059 |
| Total Cost of Production and Marketing | 1,537,800 | 855,304 | 615,027 | 0 | 3,008,131 |

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Kakumiro District

Health

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--------------------------------------------------|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 7,851,868 | 8,342,068 |
| Programme Conditional Grant - Wage Recurrent | 6,065,674 | 6,711,870 |
| Programme Conditional Grant - Non Wage Recurrent | 1,476,258 | 1,236,635 |
| District Unconditional Grant Non-Wage | 3,652 | 2,123 |
| District Unconditional Grant Wage | 304,786 | 390,440 |
| Locally Raised Revenues | 1,499 | 1,000 |
| Development Revenues | 1,098,871 | 3,478,222 |
| Programme Conditional Grant - Development | 686,081 | 3,018,222 |
| External Financing | 412,789 | 460,000 |
| Total Revenues Shares | 8,950,739 | 11,820,290 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 6,370,459 | 7,102,310 |
| Non Wage | 1,481,408 | 1,239,757 |
| Development Expenditure | | |
| Domestic Development | 686,081 | 3,018,222 |
| External Financing | 412,789 | 460,000 |
| Total Expenditure | 8,950,739 | 11,820,290 |

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

Service Area 10 Primary HealthCare

| Draft Budget Estimates for FY 2025/26 | | | | | |
|-------------------------------------------------------------|-------------------------------|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------|----------------|--------------|
| <i>Ushs Thousands</i> | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 320165 Primary Health care services | | | | | |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 8,922 | 0 | 8,922 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 8,922 |
| LCII: Missing Parish | capital projects | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | 8,922 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 141,781 | 0 | 141,781 |

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Kakumiro District

| | | | | | |
|--------------------------------------------|---------------------------|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------|---|---------|
| Total for LCIII: Missing Subcounty | | County: Missing County | | | 141,781 |
| LCII: Missing Parish | Capital pojects monitored | Monitoring of capital projects done | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | 99,781 |
| LCII: Missing Parish | Capital Projects | Clerk of works Paid | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | 42,000 |
| 227001 Travel inland | | 0 | 0 | 0 | 420,000 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | 420,000 |
| LCII: Missing Parish | Immunisation activities | Travel Inland - Facilitation | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | 420,000 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 1,156,531 | 0 | 0 |
| Total for LCIII: Katikara Subcounty | | County: Bugangaizi East | | | 40,115 |
| LCII: Kiryandongo | MASAKA HC III | MASAKA HU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 22,484 |
| LCII: Kiryandongo | MASAKA HC III | MASAKA HU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | 17,631 |
| Total for LCIII: Mpasaana Subcounty | | County: Bugangaizi East | | | 5,764 |
| LCII: Mpasaana | MPASAANA PNFP HC III | MPASAANA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | | 5,764 |
| Total for LCIII: Kisiita Town Council | | County: Bugangaizi East | | | 46,849 |
| LCII: Kisiita Central Ward | Kisiita Health Center III | Kisiita Health Center III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 22,484 |
| LCII: Kisiita Central Ward | Kisiita Health Center III | Kisiita Health Center III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | 24,365 |
| Total for LCIII: Mpasaana Town Council | | County: Bugangaizi East | | | 36,960 |
| LCII: Central Ward | MPASAANA HC III | MPASAANA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 22,484 |
| LCII: Central Ward | MPASAANA HC III | MPASAANA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | 14,476 |
| Total for LCIII: Kyabasaija | | County: Bugangaizi East | | | 5,764 |
| LCII: Mpaanga | NCWANGA HC II | NCWANGA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | | 5,764 |
| Total for LCIII: Mwitanzige | | County: Bugangaizi East | | | 46,746 |
| LCII: Kyabusinge | Mwitanzige HC III | Mwitanzige HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | 24,262 |
| LCII: Kyabusinge | Mwitanzige HC III | Mwitanzige HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 22,484 |
| Total for LCIII: Kisengwe | | County: Bugangaizi East | | | 38,589 |

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|--------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------|
| LCII: Kyemengo | KISEGWE HC III | KISEGWE HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 16,106 |
| LCII: Kyemengo | KISEGWE HC III | KISEGWE HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,484 |
| Total for LCIII: Kasambya Subcounty | | County: Bugangaizi West | | 45,576 |
| LCII: Kikaada | KASAMBYA HC III | KASAMBYA HU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 23,093 |
| LCII: Kikaada | KASAMBYA HC III | KASAMBYA HU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,484 |
| Total for LCIII: Kikwaya Subcounty | | County: Bugangaizi West | | 28,366 |
| LCII: Kikwaya | Kikwaya HCIII | Kikwaya HCIII | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 5,883 |
| LCII: Kikwaya | Kikwaya HCIII | Kikwaya HCIII | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,484 |
| Total for LCIII: Kakindo Subcounty | | County: Bugangaizi West | | 297,160 |
| LCII: Kasenyi | BETANIA H C II | BETANIA H C II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 5,764 |
| LCII: Kasenyi | Kakindo-Kasenyi Health Centre III | Kakindo-Kasenyi Health Centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 5,883 |
| LCII: Kasenyi | Kakindo-Kasenyi Health Centre III | Kakindo-Kasenyi Health Centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,484 |
| LCII: Rukunyu | KAKINDO HC IV | KAKINDO HU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 112,418 |
| LCII: Rukunyu | KAKINDO HC IV | KAKINDO HU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 92,262 |
| LCII: Rukunyu | ST MARYS HC IV KAKINDO | ST MARYS HC IV KAKINDO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 23,054 |
| LCII: Rukunyu | ST MARYS HC IV KAKINDO | ST MARYS HC IV KAKINDO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 35,295 |
| Total for LCIII: Birembo Subcounty | | County: Bugangaizi West | | 36,849 |
| LCII: Kisiiija | BIREMBO Health Center III | BIREMBO Health Center III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 14,365 |
| LCII: Kisiiija | BIREMBO Health Center III | BIREMBO Health Center III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,484 |
| Total for LCIII: Bwanswa Subcounty | | County: Bugangaizi West | | 22,484 |
| LCII: Gayaza | KYABASAIJJA HC III | KYABASAIJJA HU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,484 |

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| Total for LCIII: Kijangi Subcounty | | County: Bugangaizi West | | 37,645 |
| LCII: Kigando | KIGANDO HC III | KIGANDO HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,484 |
| LCII: Kigando | KIGANDO HC III | KIGANDO HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 15,162 |
| Total for LCIII: Igayaza Town Council | | County: Bugangaizi West | | 42,095 |
| LCII: Igayaza Ward | IGAYAZA HC III | IGAYAZA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 19,612 |
| LCII: Igayaza Ward | IGAYAZA HC III | IGAYAZA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,484 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 425,570 |
| LCII: Missing Parish | KABUUBWA HC III | KABUUBWA HU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,484 |
| LCII: Missing Parish | KABUUBWA HC III | KABUUBWA HU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 13,469 |
| LCII: Missing Parish | KAKUMIRO HC IV | KAKUMIROHU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 78,115 |
| LCII: Missing Parish | KAKUMIRO HC IV | KAKUMIROHU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 112,418 |
| LCII: Missing Parish | KITAIHUKA HC III | KITAIHUKA HU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 15,140 |
| LCII: Missing Parish | KITAIHUKA HC III | KITAIHUKA HU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,484 |
| LCII: Missing Parish | KYABASAIJJA HC III | KYABASAIJJA HU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 22,546 |
| LCII: Missing Parish | MUKOORA HCIII | MUKOORA HCIII | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 4,798 |
| LCII: Missing Parish | MUKOORA HCIII | MUKOORA HCIII | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,484 |
| LCII: Missing Parish | NALWEYO HC III | NALWEYO HU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,484 |
| LCII: Missing Parish | NALWEYO HC III | NALWEYO HU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 21,151 |
| LCII: Missing Parish | NKOOKO HEALTH UNIT III | NKOOKO HEALTH UNIT | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 23,127 |
| LCII: Missing Parish | NKOOKO HEALTH UNIT III | NKOOKO HEALTH UNIT | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,484 |

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| LCII: Missing Parish | St. Joseph Bukuumi HC III | St. Joseph Bukuumi HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 10,859 | | |
| LCII: Missing Parish | St. Joseph Bukuumi HC III | St. Joseph Bukuumi HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 11,527 | | |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 239,518 | 0 | 239,518 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | 239,518 |
| LCII: Missing Parish | Construction of District store | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 239,518 | | |
| 313121 Non-Residential Buildings - Improvement | | 0 | 0 | 2,418,000 | 0 | 2,418,000 |
| Total for LCIII: Katikara Subcounty | | County: Bugangaizi East | | | | 364,000 |
| LCII: Kiryandongo | Masaka HC III | Upgrade of floor from Screed to Terrazo | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 45,000 | | |
| LCII: Kiryandongo | Masaka HC III | Completion of works in the sluice room at Masaka HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 4,000 | | |
| LCII: Kiryandongo | Masaka HC III | installation of Solar system in Masaka HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 120,000 | | |
| LCII: Kiryandongo | Masaka HC III | Walkway construction at Masaka HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 45,000 | | |
| LCII: Kiryandongo | Masaka HC III | installation of a solar motorlized borehole at Masaka HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 150,000 | | |
| Total for LCIII: Nkooko Subcounty | | County: Bugangaizi East | | | | 291,000 |
| LCII: Kitegura | Mukoora HC III | installation of a solar system at Mukoora HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 120,000 | | |
| LCII: Kitegura | Mukoora HC III | Construction of an Incinerator at Mukoora HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 21,000 | | |
| LCII: Kitegura | Mukoora HC III | Construction of a motorized borehole at Mukoora HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 150,000 | | |
| Total for LCIII: Kibijjo | | County: Bugangaizi East | | | | 431,000 |
| LCII: Missing Parish | Kabuubwa HC III | Refurbishing the Existing OPD at Kabuubwa HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 80,000 | | |
| LCII: Missing Parish | Kabuubwa HC III | installation of solar system at kabuubwa HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 120,000 | | |
| LCII: Missing Parish | Kabuubwa HC III | Walkways constructed at Kabuubwa HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 60,000 | | |

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| LCII: Missing Parish | Kabuubwa HC III | construction of incenerator at Kabuubwa HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 21,000 |
| LCII: Missing Parish | Kabuubwa HC III | construction of a motorized borehole at Kabuubwa HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 150,000 |
| Total for LCIII: Kikwaya Subcounty | | County: Bugangaizi West | | 351,000 |
| LCII: Kikwaya | Kikwaya HC III | Intallation of Solar system at Kikwaya HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 120,000 |
| LCII: Kikwaya | Kikwaya HC III | incinerator construction at Kikwaya HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 21,000 |
| LCII: Kikwaya | Kikwaya HC III | Construction of a walkway and external works at Kikway HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 60,000 |
| LCII: Kikwaya | Kikwaya HC III | Construction of a Motorized borehole at Kikwaya HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 150,000 |
| Total for LCIII: Kitaihuka Subcounty | | County: Bugangaizi West | | 416,000 |
| LCII: Kiriisa | 45000000 | construction of walkways at Kitaihuka HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 45,000 |
| LCII: Kiriisa | Kitaihuka HC III | Refurbishing the existing OPD at Kitaihuka HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 80,000 |
| LCII: Kiriisa | Kitaihuka HC III | installation of solar system at Kitaihuka HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 120,000 |
| LCII: Kiriisa | Kitaihuka HC III | Incenerator construction at Kitaihuka HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 21,000 |
| LCII: Kiriisa | Kitaihuka HC III | construction of a solar motorized borehole at Kitaihuka HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 150,000 |
| Total for LCIII: Birembo Subcounty | | County: Bugangaizi West | | 194,000 |
| LCII: Kisiiija | Birembo HC III | Installation of Solar system at Birembo HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 120,000 |
| LCII: Kisiiija | Birembo HC III | Completion of works in the sluice room | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 8,000 |
| LCII: Kisiiija | Birembo HC III | Walkways construction | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 45,000 |
| LCII: Kisiiija | Birembo HC III | incinerator constructed at Birembo HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 21,000 |
| Total for LCIII: Kijangi Subcounty | | County: Bugangaizi West | | 371,000 |

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| | | | | | | |
| LCII: Kigando | | Installation of solar syatem at kigando HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | 120,000 | |
| LCII: Kigando | KIganda HC III | refurbishing the exisit OPD at kiganda HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | 80,000 | |
| LCII: Kigando | Kigando HC III | contruction of a solar motorized borehole at kigando HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | 150,000 | |
| LCII: Kigando | KIgando HC III | incenerator construction at Kigando HC III | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | 21,000 | |
| Total Cost of Primary Health care services | | 0 | 1,156,531 | 2,808,222 | 420,000 | 4,384,753 |
| Total Cost of Human Capital Development | | 0 | 1,156,531 | 2,808,222 | 420,000 | 4,384,753 |
| Total Cost of Primary HealthCare | | 0 | 1,156,531 | 2,808,222 | 420,000 | 4,384,753 |

Service Area 30 Health Management and Supervision

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

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

| | | | | | |
|---------------------------------------------|-------------------------------|------------------------------|--------------------------------------------------------------|---------------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 40,000 | 40,000 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 40,000 |
| LCII: Missing Parish | HIV activities district wide | Travel Inland - Facilitation | Source: External Financing 254-Baylor International (Uganda) | | 40,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 0 | 0 | 40,000 | 40,000 |

Key Service Area 000039 Policies, Regulations and Standards

| | | | | | |
|------------------------------------------------------------------|-----------|--------|---|---|-----------|
| 211101 General Staff Salaries | 7,102,310 | 0 | 0 | 0 | 7,102,310 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,000 | 0 | 0 | 4,000 |
| 221001 Advertising and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 |
| 221003 Staff Training | 0 | 3,000 | 0 | 0 | 3,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 720 | 0 | 0 | 720 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 36,970 | 0 | 0 | 36,970 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,000 | 0 | 0 | 16,000 |

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|----------------------------------------------------------------|--------------------------------|---------------------------|--------------------------------------------------------------------------------------------------|----------------|-------------------|
| 228002 Maintenance-Transport Equipment | 0 | 9,714 | 0 | 0 | 9,714 |
| Total Cost of Policies, Regulations and Standards | 7,102,310 | 79,404 | 0 | 0 | 7,181,714 |
| Key Service Area 320027 Medical and Health Supplies | | | | | |
| 224001 Medical Supplies and Services | 0 | 0 | 210,000 | 0 | 210,000 |
| Total for LCIII: Kisiita Town Council | County: Bugangaizi East | | | | 210,000 |
| LCII: Kisiita Central Ward | Kisiita HC III | Equipment - Assorted kits | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | 210,000 |
| Total Cost of Medical and Health Supplies | 0 | 0 | 210,000 | 0 | 210,000 |
| Key Service Area 320135 Sanitation and hygiene Services | | | | | |
| 227001 Travel inland | 0 | 3,823 | 0 | 0 | 3,823 |
| Total Cost of Sanitation and hygiene Services | 0 | 3,823 | 0 | 0 | 3,823 |
| Total Cost of Human Capital Development | 7,102,310 | 83,226 | 210,000 | 40,000 | 7,435,536 |
| Total Cost of Health Management and Supervision | 7,102,310 | 83,226 | 210,000 | 40,000 | 7,435,536 |
| Total Cost of Health | 7,102,310 | 1,239,757 | 3,018,222 | 460,000 | 11,820,290 |

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Kakumiro District

Education

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--------------------------------------------------|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 12,442,267 | 15,150,504 |
| Programme Conditional Grant - Wage Recurrent | 9,454,405 | 12,210,561 |
| Programme Conditional Grant - Non Wage Recurrent | 2,847,497 | 2,809,859 |
| District Unconditional Grant Non-Wage | 7,354 | 6,381 |
| District Unconditional Grant Wage | 98,000 | 85,582 |
| Locally Raised Revenues | 6,011 | 6,521 |
| Other Transfers from Central Government | 29,000 | 31,600 |
| Development Revenues | 3,264,931 | 1,490,700 |
| Programme Conditional Grant - Development | 3,264,931 | 740,700 |
| Transitional Conditional Grant - Development | 0 | 750,000 |
| Total Revenues Shares | 15,707,198 | 16,641,203 |

B: Breakdown of Department Expenditures

| | | |
|--------------------------------|-------------------|-------------------|
| Recurrent Expenditure | | |
| Wage | 9,552,405 | 12,296,143 |
| Non Wage | 2,889,862 | 2,854,361 |
| Development Expenditure | | |
| Domestic Development | 3,264,931 | 1,490,700 |
| External Financing | 0 | 0 |
| Total Expenditure | 15,707,198 | 16,641,203 |

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

Service Area 10 Pre-Primary and Primary Education

| Draft Budget Estimates for FY 2025/26 | | | | | |
|-----------------------------------------------------|--------------------------------|--------------|-----------------------------------------------------------------------------------------------------|---------|----------------|
| 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 | 5,503,632 | 0 | 0 | 0 | 5,503,632 |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 1,294,255 | 0 | 0 | 1,294,255 |
| Total for LCIII: Katikara Subcounty | County: Bugangaizi East | | | | 105,221 |
| LCII: Katikara | BUSANGA P.S. | BUSANGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 14,710 |

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|--------------------------------------------|------------------------|--------------------------------|-----------------------------------------------------------------------------------------------------|----------------|
| LCII: Katikara | KIHUMURO C.O.U P.S | KIHUMURO C.O.U P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,150 |
| LCII: Katikara | ST. CHARLES LWANGA P.S | ST. CHARLES LWANGA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 2,961 |
| LCII: Kiryandongo | NYAMIGISHA P.S. | NYAMIGISHA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,970 |
| LCII: Kiryandongo | ST. CHARLES LWANGA P.S | ST. CHARLES LWANGA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,770 |
| LCII: Kitaboona | MULINGA P.S. | MULINGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,030 |
| LCII: Kyangota | Damasiko P/S | DAMASIKO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,630 |
| Total for LCIII: Mpasaana Subcounty | | County: Bugangaizi East | | 9,290 |
| LCII: Binikira | BINIKIRA P.S | BINIKIRA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,290 |
| Total for LCIII: Kasambya Subcounty | | County: Bugangaizi West | | 129,860 |
| LCII: Kakayo | BUGONDA P. S. | BUGONDA P. S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,390 |
| LCII: Kakayo | KASAMBYA P.S. | KASAMBYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,430 |
| LCII: Kakayo | KIGANDO P.S. | KIGANDO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,850 |
| LCII: Kakayo | KYAKALEGURA P.S. | KYAKALEGURA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,130 |
| LCII: Kikaada | KIKAADA P.S. | KIKAADA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,550 |
| LCII: Kiryangobe | KIGOMBA P.S. | KIGOMBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,590 |
| LCII: Kiryangobe | KYAMUJUNDO P.S. | KYAMUJUNDO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,910 |
| LCII: Kiryangobe | NKWIRWA P.S | NKWIRWA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,830 |
| LCII: Kiweeza | KASOZI P/S | KASOZI P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,370 |
| LCII: Semuto | Semuto P/S | SEMUTO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,810 |
| Total for LCIII: Kikwaya Subcounty | | County: Bugangaizi West | | 47,061 |

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|---------------------------------------------|------------------------|--------------------------------|-----------------------------------------------------------------------------------------------------|----------------|
| LCII: Kamuli | KAMULI PARENTS P.S | KAMULI PARENTS P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 4,294 |
| LCII: Kamuli | KAMULI PARENTS P.S | KAMULI PARENTS P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,157 |
| LCII: Kikwaya | KIKWAYA P.S. | KIKWAYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,610 |
| Total for LCIII: Kakindo Subcounty | | County: Bugangaizi West | | 55,710 |
| LCII: Kihuuna | KIHUUNA PARENTS P.S | KIHUUNA PARENTS P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,970 |
| LCII: Kikoora | ST. MARY MUHUMUZA P.S | ST. MARY MUHUMUZA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,050 |
| LCII: Rukunyu | KIRIISA P.S. | KIRIISA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,690 |
| Total for LCIII: Kitaihuka Subcounty | | County: Bugangaizi West | | 63,551 |
| LCII: Kinunda | KAMUGABA P. S | KAMUGABA P. S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,757 |
| LCII: Kinunda | KAMUGABA P. S | KAMUGABA P. S | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 4,294 |
| LCII: Kinunda | KINUNDA P.S. | KINUNDA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,870 |
| LCII: Kitaihuka | KITAHUKA P.S. | KITAHUKA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,630 |
| Total for LCIII: Birembo Subcounty | | County: Bugangaizi West | | 106,537 |
| LCII: Igayaza | BURAMAGI P.S. | BURAMAGI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,530 |
| LCII: Igayaza | MARANATHA P.S. | MARANATHA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,950 |
| LCII: Igayaza | ST. JOSEPH IGAYAZA P.S | ST. JOSEPH IGAYAZA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 4,516 |
| LCII: Igayaza | ST. JOSEPH IGAYAZA P.S | ST. JOSEPH IGAYAZA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,302 |
| LCII: Kisijja | KISIJA P.S. | KISIJA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,250 |
| LCII: Kyakarongo | BIREMBO P.S. | BIREMBO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,250 |
| LCII: Kyakarongo | KIRASA BIREMBO P.S. | KIRASA BIREMBO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,950 |

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| LCII: Nyansimbi | NYANSIMBI P.S. | NYANSIMBI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,790 |
| Total for LCIII: Bwanswa Subcounty | | County: Bugangaizi West | | 88,351 |
| LCII: Bukuumi | BUKUUMI BOYS P.S. | BUKUUMI BOYS P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,910 |
| LCII: Bukuumi | BUKUUMI GIRLS P.S. | BUKUUMI GIRLS P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,330 |
| LCII: Kihumuro | KIHUMURO P.S. | KIHUMURO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,950 |
| LCII: Kihumuro | ST. NOAH KASOJJO P.S | ST. NOAH KASOJJO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,830 |
| LCII: Kihurumba | KIHURUMBA P.S. | KIHURUMBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,850 |
| LCII: Nkondo | NKONDO P.S. | NKONDO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 2,961 |
| LCII: Nkondo | NKONDO P.S. | NKONDO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,610 |
| LCII: Nkondo | ST. JUDE KIKYAMUZI P.S | ST. JUDE KIKYAMUZI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,910 |
| Total for LCIII: Kijangi Subcounty | | County: Bugangaizi West | | 40,098 |
| LCII: Kijangi | KIJANGI P.S. | KIJANGI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 3,997 |
| LCII: Kijangi | KIJANGI P.S. | KIJANGI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,571 |
| LCII: Rwembuba | RWEMBUBA P.S. | RWEMBUBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,530 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 648,577 |
| LCII: Missing Parish | BUJOJO P.S. | BUJOJO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,350 |
| LCII: Missing Parish | BURUUKO P.S. | BURUUKO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,410 |
| LCII: Missing Parish | BUSINGE P.S. | BUSINGE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,270 |
| LCII: Missing Parish | IRINDIMURA P.S. | IRINDIMURA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,370 |
| LCII: Missing Parish | ISUNGA P.S. | ISUNGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,610 |

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| LCII: Missing Parish | KABUBWA P.S. | KABUBWA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,030 |
| LCII: Missing Parish | KAIGURUMBA P.S | KAIGURUMBA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,990 |
| LCII: Missing Parish | Kakindo | Kakindo | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,650 |
| LCII: Missing Parish | KAKINDO COU | KAKINDO COU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,830 |
| LCII: Missing Parish | KAKUMIRO BOYS P.S. | KAKUMIRO BOYS P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,829 |
| LCII: Missing Parish | KAKUMIRO BOYS P.S. | KAKUMIRO BOYS P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 4,886 |
| LCII: Missing Parish | KAKUMIRO PUBLIC P.S. | KAKUMIRO PUBLIC P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,390 |
| LCII: Missing Parish | KALANGALA P.S | KALANGALA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,830 |
| LCII: Missing Parish | Kamusenene P/S | KAMUSENENE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,990 |
| LCII: Missing Parish | KANYAWAWA P.S. | KANYAWAWA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,870 |
| LCII: Missing Parish | KIBIJO P.S. | KIBIJO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,870 |
| LCII: Missing Parish | KIJWENGE P.S. | KIJWENGE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,270 |
| LCII: Missing Parish | KIRYAMASASA P.S. | KIRYAMASASA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,667 |
| LCII: Missing Parish | KIRYAMASASA P.S. | KIRYAMASASA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 3,775 |
| LCII: Missing Parish | KISAIGI P.S. | KISAIGI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,910 |
| LCII: Missing Parish | KISENGWE P.S | KISENGWE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,730 |
| LCII: Missing Parish | KISIITA P.S. | KISIITA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,830 |
| LCII: Missing Parish | KITABONA P.S | KITABONA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,950 |

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| LCII: Missing Parish | KITANDA P.S. | KITANDA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,070 |
| LCII: Missing Parish | KITEGURA P.S. | KITEGURA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,210 |
| LCII: Missing Parish | KITUTUMA P.S. | KITUTUMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,630 |
| LCII: Missing Parish | Kyabasaija P/S | KYABASAIJJA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,490 |
| LCII: Missing Parish | Kyakajumbi Parents Primary School | Kyakajumbi Parents Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,030 |
| LCII: Missing Parish | Kyakapere P/S | KYAKAPERERE ACADEMY P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,430 |
| LCII: Missing Parish | KYAKIJUUTO P.S. | KYAKIJUUTO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,630 |
| LCII: Missing Parish | KYAKUTEREKERA SCH. | KYAKUTEREKERA SCH. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,630 |
| LCII: Missing Parish | KYEBANDO P.S. | KYEBANDO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,810 |
| LCII: Missing Parish | MITEMBO P.S. | MITEMBO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,490 |
| LCII: Missing Parish | MPASAANA P.S. | MPASAANA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,470 |
| LCII: Missing Parish | MPONGO P.S. | MPONGO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,410 |
| LCII: Missing Parish | MUKOORA P.S. | MUKOORA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,570 |
| LCII: Missing Parish | MUNSA P.S. | MUNSA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,490 |
| LCII: Missing Parish | NALWEYO P.S. | NALWEYO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,350 |
| LCII: Missing Parish | NCHWANGA P.S. | NCHWANGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,070 |
| LCII: Missing Parish | NKOOKO P.S. | NKOOKO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,410 |
| LCII: Missing Parish | NYABIRUNGI P.S. | NYABIRUNGI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,810 |

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| LCII: Missing Parish | NYAKAFUNJO P.S. | NYAKAFUNJO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,190 |
| LCII: Missing Parish | NYAMIRAMA P.S. | NYAMIRAMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,510 |
| LCII: Missing Parish | RWENSERA P.S. | RWENSERA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,570 |
| Total Cost of Capitation (Primary) | 5,503,632 | 1,294,255 | 0 | 6,797,887 |
| Total Cost of Human Capital Development | 5,503,632 | 1,294,255 | 0 | 6,797,887 |
| Total Cost of Pre-Primary and Primary Education | 5,503,632 | 1,294,255 | 0 | 6,797,887 |

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|------------------------------------------------|---------------------------------------|---------------------------------------|-------------------------------------------------------------------------------------------------------|---------|---------|---------|
| Programme 12 Human Capital Development | | | | | | |
| Key Service Area 320158 Capitation (Secondary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 846,460 | 0 | 0 | 846,460 |
| Total for LCIII: Mpasaana Subcounty | | County: Bugangaizi East | | | | 110,580 |
| LCII: Mpasaana | KISIITA SEED SS | KISIITA SEED SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 110,580 |
| Total for LCIII: Kitaihuka Subcounty | | County: Bugangaizi West | | | | 33,760 |
| LCII: Kitaihuka | Kitaihuka SS | Kitaihuka SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 33,760 |
| Total for LCIII: Nalweyo Subcounty | | County: Bugangaizi West | | | | 153,180 |
| LCII: Masaka | UGANDA MARTYRS CEN SS | UGANDA MARTYRS CEN SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 153,180 |
| Total for LCIII: Birembo Subcounty | | County: Bugangaizi West | | | | 106,040 |
| LCII: Kyakarongo | ST. MATIA MULUMBA BIREMBO SEED SCHOOL | ST. MATIA MULUMBA BIREMBO SEED SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 106,040 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | 442,900 |
| LCII: Missing Parish | NALWEYO SS | NALWEYO SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 256,160 |
| LCII: Missing Parish | ST ALBERT SSS KAKINDO | ST ALBERT SSS KAKINDO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 67,820 |
| LCII: Missing Parish | ST JOSEPH SS KASAMBYA | ST JOSEPH SS KASAMBYA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 61,880 |

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Kakumiro District

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|----------------------|-----------------------------------|-----------------------------------|-------------------------------------------------------------------------------------------------------|--------|
| LCII: Missing Parish | ST JOSEPH SS NKOOKO | ST JOSEPH SS NKOOKO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 37,600 |
| LCII: Missing Parish | St Paul Kakumiro Secondary School | St Paul Kakumiro Secondary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 19,440 |

| | | | | | |
|---------------------------------------------|----------|----------------|----------|----------|----------------|
| Total Cost of Capitation (Secondary) | 0 | 846,460 | 0 | 0 | 846,460 |
|---------------------------------------------|----------|----------------|----------|----------|----------------|

Key Service Area 320159 Secondary Education Services

| | | | | | |
|-------------------------------|-----------|---|---|---|-----------|
| 211101 General Staff Salaries | 6,322,355 | 0 | 0 | 0 | 6,322,355 |
|-------------------------------|-----------|---|---|---|-----------|

| | | | | | |
|---------------------------------------------------|------------------|----------|----------|----------|------------------|
| Total Cost of Secondary Education Services | 6,322,355 | 0 | 0 | 0 | 6,322,355 |
|---------------------------------------------------|------------------|----------|----------|----------|------------------|

| | | | | | |
|------------------------------------------------|------------------|----------------|----------|----------|------------------|
| Total Cost of Human Capital Development | 6,322,355 | 846,460 | 0 | 0 | 7,168,815 |
|------------------------------------------------|------------------|----------------|----------|----------|------------------|

| | | | | | |
|------------------------------------------|------------------|----------------|----------|----------|------------------|
| Total Cost of Secondary Education | 6,322,355 | 846,460 | 0 | 0 | 7,168,815 |
|------------------------------------------|------------------|----------------|----------|----------|------------------|

Service Area 30 Skills Development

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

Programme 12 Human Capital Development

Key Service Area 320160 Tertiary Education Services

| | | | | | |
|-------------------------------|---------|---|---|---|---------|
| 211101 General Staff Salaries | 384,574 | 0 | 0 | 0 | 384,574 |
|-------------------------------|---------|---|---|---|---------|

| | | | | | |
|--------------------------------------------------|----------------|----------|----------|----------|----------------|
| Total Cost of Tertiary Education Services | 384,574 | 0 | 0 | 0 | 384,574 |
|--------------------------------------------------|----------------|----------|----------|----------|----------------|

Key Service Area 320163 Capitation (Tertiary)

| | | | | | |
|--------------------------------------------|---|---------|---|---|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 148,179 | 0 | 0 | 148,179 |
|--------------------------------------------|---|---------|---|---|---------|

| | | | | | |
|-------------------------------------------|--------------------------------|--|--|--|----------------|
| Total for LCIII: Birembo Subcounty | County: Bugangaizi West | | | | 148,179 |
|-------------------------------------------|--------------------------------|--|--|--|----------------|

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|------------------|--------------------------------|-------------------|------------------------------------------------------------------------------------------------------|---------|
| LCII: Kyakarongo | BIREMBO WAR MEMORIAL INSTITUTE | BIREMBO TECH.INST | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent | 148,179 |
|------------------|--------------------------------|-------------------|------------------------------------------------------------------------------------------------------|---------|

| | | | | | |
|--------------------------------------------|----------|----------------|----------|----------|----------------|
| Total Cost of Capitation (Tertiary) | 0 | 148,179 | 0 | 0 | 148,179 |
|--------------------------------------------|----------|----------------|----------|----------|----------------|

| | | | | | |
|------------------------------------------------|----------------|----------------|----------|----------|----------------|
| Total Cost of Human Capital Development | 384,574 | 148,179 | 0 | 0 | 532,754 |
|------------------------------------------------|----------------|----------------|----------|----------|----------------|

| | | | | | |
|-----------------------------------------|----------------|----------------|----------|----------|----------------|
| Total Cost of Skills Development | 384,574 | 148,179 | 0 | 0 | 532,754 |
|-----------------------------------------|----------------|----------------|----------|----------|----------------|

Service Area 40 Education&Sports Management and Inspection

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

Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

| | | | | | |
|------------------------------------------------------------------|---|-----|---|---|-----|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 200 | 0 | 0 | 200 |
|------------------------------------------------------------------|---|-----|---|---|-----|

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|-----------------------------------------|---|-----|---|---|-----|
| 221001 Advertising and Public Relations | 0 | 650 | 0 | 0 | 650 |
|-----------------------------------------|---|-----|---|---|-----|

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|-----------------------------------------|---|-------|---|---|-------|
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |
|-----------------------------------------|---|-------|---|---|-------|

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Kakumiro District

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|------------------------------------------------------------------|----------------------------------|------------------------------------------------------------------------------------------------|----------|----------|----------------|
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 |
| 221012 Small Office Equipment | 0 | 400 | 0 | 0 | 400 |
| 221017 Membership dues and Subscription fees. | 0 | 1,050 | 0 | 0 | 1,050 |
| 222001 Information and Communication Technology Services. | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 32,000 | 0 | 0 | 32,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 29,265 | 0 | 0 | 29,265 |
| 228002 Maintenance-Transport Equipment | 0 | 2,448 | 0 | 0 | 2,448 |
| Total Cost of Inspection and Monitoring | 0 | 71,013 | 0 | 0 | 71,013 |
| Key Service Area 000063 Quality Assurance Systems | | | | | |
| 211101 General Staff Salaries | 85,582 | 0 | 0 | 0 | 85,582 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,664 | 0 | 0 | 2,664 |
| 221001 Advertising and Public Relations | 0 | 500 | 0 | 0 | 500 |
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 200 | 0 | 0 | 200 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Membership dues and Subscription fees. | 0 | 200 | 0 | 0 | 200 |
| 222001 Information and Communication Technology Services. | 0 | 362 | 0 | 0 | 362 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,074 | 0 | 0 | 5,074 |
| 228002 Maintenance-Transport Equipment | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Quality Assurance Systems | 85,582 | 31,800 | 0 | 0 | 117,382 |
| Key Service Area 320003 Assets and Facilities Management | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 20,483 | 74,568 | 0 | 95,051 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 74,568 |
| LCII: Missing Parish | Environmental and Social impacts | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 2,906 |

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Kakumiro District

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| LCII: Missing Parish | Construction sites | Gender and HIV mitigation | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 4,035 |
| LCII: Missing Parish | Headquarter | Monitoring and Supervision of capital | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | 30,500 |
| LCII: Missing Parish | Headquarter | Gender and HIV/AIDS mitigation | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | 4,000 |
| LCII: Missing Parish | Headquarter | Environment and social impact | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | 3,094 |
| LCII: Missing Parish | Headquarter | Monitoring and Supervision of capital | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 30,033 |
| 228001 Maintenance-Buildings and Structures | | 0 | 389,1700 | 389,170 |
| 312111 Residential Buildings - Acquisition | | 0 | 0228,800 | 228,800 |
| Total for LCIII: Kitaihuka Subcounty | | County: Bugangaizi West | | 228,800 |
| LCII: Kitaihuka | Kitaihuka SS | Residential Building - Staff Houses | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | 228,800 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 01,098,227 | 1,098,227 |
| Total for LCIII: Kisiita Town Council | | County: Bugangaizi East | | 12,000 |
| LCII: Kisiita Central Ward | Kisiita P/S | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 12,000 |
| Total for LCIII: Mpasaana Town Council | | County: Bugangaizi East | | 361,800 |
| LCII: Central Ward | Businge P/S | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 133,000 |
| LCII: Missing Parish | St. Paul SS Kihumuro | Non Residential Buildings - Schools | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | 228,800 |
| Total for LCIII: Nkooko Town Council | | County: Bugangaizi East | | 228,800 |
| LCII: Kyabakamba Ward | St. Joseph SS Nkooko | Non Residential Buildings - Schools | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | 228,800 |
| Total for LCIII: Kibijjo | | County: Bugangaizi East | | 203,000 |
| LCII: Kibijjo | Kibijjo P/S | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 35,000 |
| LCII: Kibijjo | Kibijjo Primary School | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 133,000 |
| LCII: Sazike | Bujojo P/S | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 35,000 |
| Total for LCIII: Kitaihuka Subcounty | | County: Bugangaizi West | | 35,000 |
| LCII: Kasozi | Kasozi P/S | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 35,000 |

VOTE: 844

Kakumiro District

| | | | | | | |
|-----------------------------------------------------------|-----------------------------------------|---------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------|---------|-----------|
| Total for LCIII: Missing Subcounty | | County: Missing County | | | 257,627 | |
| LCII: Missing Parish | Headquarter | Non Residential Buildings - Contractor | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | | 26,006 | |
| LCII: Missing Parish | Headquarters | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 28,621 | |
| LCII: Missing Parish | Kanyawawa P/S | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 35,000 | |
| LCII: Missing Parish | St. Jude Kikyamuzi P/S | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 133,000 | |
| LCII: Missing Parish | Uganda Martyrs Cent SS | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 35,000 | |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 89,105 | 0 | 89,105 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | 89,105 | |
| LCII: Missing Parish | | Furniture and Fixtures - Desks | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 76,073 | |
| LCII: Missing Parish | Businge, St. Jude Kikyamuzi and Kibijjo | Furniture and Fixtures - Assorted Furniture | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 13,031 | |
| Total Cost of Assets and Facilities Management | | 0 | 409,653 | 1,490,700 | 0 | 1,900,353 |
| Key Service Area 320038 Sports Development and Oversight | | | | | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 500 | 0 | 0 | 500 |
| 221017 Membership dues and Subscription fees. | | 0 | 2,500 | 0 | 0 | 2,500 |
| 222001 Information and Communication Technology Services. | | 0 | 400 | 0 | 0 | 400 |
| 224004 Beddings, Clothing, Footwear and related Services | | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | | 0 | 26,800 | 0 | 0 | 26,800 |
| 227004 Fuel, Lubricants and Oils | | 0 | 7,000 | 0 | 0 | 7,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 800 | 0 | 0 | 800 |
| 228004 Maintenance-Other Fixed Assets | | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Sports Development and Oversight | | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Cost of Human Capital Development | | 85,582 | 562,466 | 1,490,700 | 0 | 2,138,747 |
| Total Cost of Education&Sports Management and Inspection | | 85,582 | 562,466 | 1,490,700 | 0 | 2,138,747 |
| Service Area 50 Special Needs Education | | | | | | |

VOTE: 844 Kakumiro District

| Draft Budget Estimates for FY 2025/26 | | | | | |
|-------------------------------------------------|------------|-----------|-----------|---------|------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 320161 Special Needs Education | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 700 | 0 | 0 | 700 |
| 221009 Welfare and Entertainment | 0 | 300 | 0 | 0 | 300 |
| 221017 Membership dues and Subscription fees. | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 1,100 | 0 | 0 | 1,100 |
| 227004 Fuel, Lubricants and Oils | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Special Needs Education | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Human Capital Development | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Special Needs Education | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Education | 12,296,143 | 2,854,361 | 1,490,700 | 0 | 16,641,203 |

VOTE: 844

Kakumiro District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--------------------------------------------------|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,606,989 | 1,604,393 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 |
| District Unconditional Grant Non-Wage | 3,639 | 3,172 |
| District Unconditional Grant Wage | 182,685 | 180,286 |
| Locally Raised Revenues | 3,425 | 3,695 |
| Other Transfers from Central Government | 417,240 | 417,240 |
| Development Revenues | 400,000 | 300,000 |
| Transitional Conditional Grant - Development | 400,000 | 300,000 |
| Total Revenues Shares | 2,006,989 | 1,904,393 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 182,685 | 180,286 |
| Non Wage | 1,424,305 | 1,424,107 |
| Development Expenditure | | |
| Domestic Development | 400,000 | 300,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 2,006,989 | 1,904,393 |

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

Service Area 10 Community Access Roads

| Draft Budget Estimates for FY 2025/26 | | | | | |
|----------------------------------------------------------------------|--------------------------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| Key Service Area 260009 Road Maintenance | | | | | |
| 211101 General Staff Salaries | 180,286 | 0 | 0 | 0 | 180,286 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,584 | 0 | 0 | 1,584 |
| 211107 Boards, Committees and Council Allowances | 0 | 4,000 | 0 | 0 | 4,000 |
| 212102 Medical expenses (Employees) | 0 | 1,000 | 400 | 0 | 1,400 |
| Total for LCIII: Kakumiro Town Council | County: Bugangaizi West | | | | 400 |

VOTE: 844

Kakumiro District

| | | | | | | |
|-------------------------------------------------------------------------|----|-------------------------------------------------|--------------------------------------------------------------------------------------------------|--------|---|---------|
| LCII: Masonde Ward | HQ | Medical Expenses (Employees) - Emergencies | Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc | | | 400 |
| 221008 Information and Communication Technology Supplies. | | 0 | 500 | 0 | 0 | 500 |
| 221009 Welfare and Entertainment | | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | | 0 | 1,000 | 0 | 0 | 1,000 |
| 223006 Water | | 0 | 100 | 0 | 0 | 100 |
| 224004 Beddings, Clothing, Footwear and related Services | | 0 | 100 | 0 | 0 | 100 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 2,300 | 800 | 0 | 3,100 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West | | | | 800 |
| LCII: Masonde Ward | HQ | Environmental Impact Assessment - Capital Works | Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc | | | 800 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 2,000 | 0 | 0 | 2,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 17,000 | 1,000 | 0 | 18,000 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West | | | | 1,000 |
| LCII: Masonde Ward | HQ | MONITORING CAPITAL WORKS | Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc | | | 1,000 |
| 227001 Travel inland | | 0 | 16,695 | 0 | 0 | 16,695 |
| 227004 Fuel, Lubricants and Oils | | 0 | 26,591 | 3,000 | 0 | 29,591 |
| Total for LCIII: | | County: | | | | 3,000 |
| LCII: | | Fuel, Oils and Lubricants - Diesel | Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc | | | 3,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 20,000 | 5,000 | 0 | 25,000 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West | | | | 5,000 |
| LCII: Masonde Ward | HQ | Vehicle Maintenance - Imprest | Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc | | | 5,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 88,000 | 47,800 | 0 | 135,800 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West | | | | 47,800 |
| LCII: Masonde Ward | HQ | Machinery and Equipment - Assets | Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc | | | 47,800 |
| Total Cost of Road Maintenance | | 180,286 | 182,570 | 58,000 | 0 | 420,856 |
| Key Service Area 260010 Road Rehabilitation | | | | | | |
| 228001 Maintenance-Buildings and Structures | | 0 | 945,019 | 0 | 0 | 945,019 |

VOTE: 844

Kakumiro District

| | | | | | | | |
|-------------------------------------------|-----------------------|---------------------------|-------------------------------------------------------------------------------|---------|---|---|---------|
| 263402 Transfer to Other Government Units | | | 0 | 295,518 | 0 | 0 | 295,518 |
| Total for LCIII: Katikara Subcounty | | | County: Bugangaizi East | | | | 7,380 |
| LCII: Kitaboona | Katikara SC | Katikara SC URF | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | | 7,380 |
| Total for LCIII: Nkooko Subcounty | | | County: Bugangaizi East | | | | 8,074 |
| LCII: Lubumbo | Nkooko SC | Nkooko SC URF | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | | 8,074 |
| Total for LCIII: Mpasaana Subcounty | | | County: Bugangaizi East | | | | 4,984 |
| LCII: Binikira | Mpasaana SC | Mpasaana SC URF | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | | 4,984 |
| Total for LCIII: Kisiita Town Council | | | County: Bugangaizi East | | | | 99,479 |
| LCII: Bwkaragye Ward | Kisiita Town Council | Kisiita Town Council URF | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | | 99,479 |
| Total for LCIII: Kasambya Subcounty | | | County: Bugangaizi West | | | | 7,176 |
| LCII: Kiryangobe | Kasambya SC | Kasambya SC URF | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | | 7,176 |
| Total for LCIII: Kikwaya Subcounty | | | County: Bugangaizi West | | | | 7,278 |
| LCII: Kyakajumbi | Kikwaya SC | Kikwaya SC URF | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | | 7,278 |
| Total for LCIII: Kakindo Subcounty | | | County: Bugangaizi West | | | | 11,896 |
| LCII: Kasenyi | Kakindo SC | Kakindo SC URF | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | | 11,896 |
| Total for LCIII: Kitaihuka Subcounty | | | County: Bugangaizi West | | | | 7,141 |
| LCII: Kasozi | Kitaihuka SC | Kitaihuka SC URF | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | | 7,141 |
| Total for LCIII: Kakumiro Town Council | | | County: Bugangaizi West | | | | 107,968 |
| LCII: Central Ward | Kakumiro Town Council | Kakumiro Town Council URF | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | | 107,968 |
| Total for LCIII: Nalweyo Subcounty | | | County: Bugangaizi West | | | | 6,629 |
| LCII: Irindimura | Nalweyo SC | Nalweyo SC URF | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | | 6,629 |
| Total for LCIII: Birembo Subcounty | | | County: Bugangaizi West | | | | 5,620 |
| LCII: Kisijja | Birembo SC | Birembo SC URF | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | | 5,620 |
| Total for LCIII: Bwanswa Subcounty | | | County: Bugangaizi West | | | | 4,043 |
| LCII: Kihurumba | Bwanswa SC | Bwanswa SC URF | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | | 4,043 |

VOTE: 844

Kakumiro District

| | | | | | |
|----------------------------------------------------------------|--------------|-----------------------------------------------------|--------------------------------------------------------------------------------------------------|---------|---------|
| Total for LCIII: Kasiita Subcounty | | County: Bugangaizi West | | | 11,152 |
| LCII: Buhonda | Kisiita SC | Kisiita SC URF | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | 11,152 |
| Total for LCIII: Kijangi Subcounty | | County: Bugangaizi West | | | 6,700 |
| LCII: Kigando | Kijangi SC | Kijangi SC URF | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | 6,700 |
| 313131 Roads and Bridges - Improvement | | 0 | 0 | 242,000 | 0 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West | | | 242,000 |
| LCII: Masonde Ward | All district | To work on 34 Km of Road Network under Transitional | Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc | | 242,000 |
| Total Cost of Road Rehabilitation | | 0 | 1,240,537 | 242,000 | 0 |
| Total Cost of Integrated Transport Infrastructure And Services | | 180,286 | 1,423,107 | 300,000 | 0 |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | | 0 | 1,000 | 0 | 0 |
| Total Cost of HIV/AIDS Mainstreaming | | 0 | 1,000 | 0 | 0 |
| Total Cost of Human Capital Development | | 0 | 1,000 | 0 | 0 |
| Total Cost of Community Access Roads | | 180,286 | 1,424,107 | 300,000 | 0 |
| Total Cost of Roads and Engineering | | 180,286 | 1,424,107 | 300,000 | 0 |

VOTE: 844

Kakumiro District

Water

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--------------------------------------------------|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 174,371 | 148,850 |
| District Unconditional Grant Non-Wage | 1,740 | 1,000 |
| District Unconditional Grant Wage | 51,797 | 51,797 |
| Locally Raised Revenues | 327 | 406 |
| Programme Conditional Grant - Non Wage Recurrent | 120,507 | 95,647 |
| Development Revenues | 1,165,244 | 496,009 |
| Programme Conditional Grant - Development | 1,150,429 | 481,194 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 |
| Total Revenues Shares | 1,339,615 | 644,859 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 51,797 | 51,797 |
| Non Wage | 122,574 | 97,053 |
| Development Expenditure | | |
| Domestic Development | 1,165,244 | 496,009 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,339,615 | 644,859 |

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

Service Area 10 Rural Water Supply and Sanitation

| Draft Budget Estimates for FY 2025/26 | | | | | |
|----------------------------------------------------------------------|-------------|-----------------|----------------|----------------|--------------|
| 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 | | | | | |
| 211101 General Staff Salaries | 51,797 | 0 | 0 | 0 | 51,797 |
| 221002 Workshops, Meetings and Seminars | 0 | 20,000 | 0 | 0 | 20,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 844

Kakumiro District

| | | | | | | |
|---------------------------------------------------|-----------------|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---------|---|---------|
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 12,758 | 0 | 12,758 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West | | | | 12,758 |
| LCII: Masonde Ward | Headquarters | Monitoring and supervision of capital works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 12,758 |
| 227001 Travel inland | | 0 | 53,053 | 26,815 | 0 | 79,868 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West | | | | 26,815 |
| LCII: Masonde Ward | Headquarters | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 12,000 |
| LCII: Masonde Ward | Headquarters | Travel Inland - Expenses | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | | | 14,815 |
| 227004 Fuel, Lubricants and Oils | | 0 | 12,000 | 0 | 0 | 12,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 8,000 | 0 | 0 | 8,000 |
| 312139 Other Structures - Acquisition | | 0 | 0 | 442,000 | 0 | 442,000 |
| Total for LCIII: | | County: | | | | 86,000 |
| LCII: | Kisengwe Market | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 30,000 |
| LCII: | Ndaiga | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 28,000 |
| LCII: | Sayuni | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 28,000 |
| Total for LCIII: Kisiita Town Council | | County: Bugangaizi East | | | | 34,000 |
| LCII: Bwika ra gye Ward | Rwenswa | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 6,000 |
| LCII: Nyabirungi Ward | Kihumuro | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 28,000 |
| Total for LCIII: Nkooko Town Council | | County: Bugangaizi East | | | | 34,000 |
| LCII: Kyabakamba Ward | Bitahondwa | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 28,000 |
| LCII: Kyabakamba Ward | Wabitama | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 6,000 |
| Total for LCIII: Kibijjo | | County: Bugangaizi East | | | | 34,000 |
| LCII: Isunga | Isunga | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 6,000 |
| LCII: Karangala | Kiteke | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 28,000 |
| Total for LCIII: Kyabasaija | | County: Bugangaizi East | | | | 62,000 |

VOTE: 844

Kakumiro District

| | | | | | | |
|---------------------------------------------------------------|------------------------------------|---------------------------------------|---------------------------------------------------------------------------------------------|---------|-------|---------|
| LCII: Kyandara | Kyandara | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 6,000 | | |
| LCII: Missing Parish | Kyomukama | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 28,000 | | |
| LCII: Mpaanga | Kacururu | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 28,000 | | |
| Total for LCIII: Mwitanzige | | County: Bugangaizi East | | 34,000 | | |
| LCII: Kyabusinge | Kyabusinge A | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 6,000 | | |
| LCII: Missing Parish | Nyakafunjo Umea Ps | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 28,000 | | |
| Total for LCIII: Kikwaya Subcounty | | County: Bugangaizi West | | 28,000 | | |
| LCII: Kyakajumbi | Nyakajumbi Parents Ps-Ikarabirenge | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 28,000 | | |
| Total for LCIII: Kakindo Subcounty | | County: Bugangaizi West | | 40,000 | | |
| LCII: Kasenyi | Kyembogo | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 28,000 | | |
| LCII: Kihuuna | Tuhumule | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 6,000 | | |
| LCII: Kisaigi | Rugoigo | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 6,000 | | |
| Total for LCIII: Kitaihuka Subcounty | | County: Bugangaizi West | | 34,000 | | |
| LCII: Kijegere | Nyamato | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 6,000 | | |
| LCII: Kiriisa | Katolerwa B | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 28,000 | | |
| Total for LCIII: Nalweyo Subcounty | | County: Bugangaizi West | | 28,000 | | |
| LCII: Irindimura | Bugwara | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 28,000 | | |
| Total for LCIII: Birembo Subcounty | | County: Bugangaizi West | | 28,000 | | |
| LCII: Nyansimbi | Nyamuha | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 28,000 | | |
| Total Cost of Environment, Social Health and Safety | | 51,797 | 97,053 | 481,573 | 0 | 630,423 |
| 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: Kakumiro Town Council | | County: Bugangaizi West | | | 8,000 | |

VOTE: 844

Kakumiro District

| | | | | |
|-----------------------------------------------------|--------------|-------------------------------------------------|---------------------------------------------------------------------------------------------|---------|
| LCII: Masonde Ward | Headquarters | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 8,000 |
| 227001 Travel inland | | 0 | 06,4360 | 6,436 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West | | 6,436 |
| LCII: Masonde Ward | Headquarters | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 6,436 |
| Total Cost of Ecosystems Restoration and Protection | | 0 | 014,4360 | 14,436 |
| Total Cost of Human Capital Development | | 51,797 | 97,053496,0090 | 644,859 |
| Total Cost of Rural Water Supply and Sanitation | | 51,797 | 97,053496,0090 | 644,859 |
| Total Cost of Water | | 51,797 | 97,053496,0090 | 644,859 |

VOTE: 844

Kakumiro District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|-------------------------------------------------------|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 475,185 | 343,553 |
| District Unconditional Grant Non-Wage | 9,624 | 7,260 |
| District Unconditional Grant Wage | 356,449 | 226,651 |
| Locally Raised Revenues | 4,911 | 5,465 |
| Other Transfers from Central Government | 38,000 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 66,201 | 104,177 |
| Development Revenues | 26,000 | 64,000 |
| District Discretionary Equalisation Development Grant | 26,000 | 26,000 |
| Other Transfers from Central Government | 0 | 38,000 |
| Total Revenues Shares | 501,185 | 407,553 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 356,449 | 226,651 |
| Non Wage | 118,736 | 116,902 |
| Development Expenditure | | |
| Domestic Development | 26,000 | 64,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 501,185 | 407,553 |

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

Service Area 10 Natural Resources Management

| Draft Budget Estimates for FY 2025/26 | | | | | |
|----------------------------------------------------------------------------------------|----------------------------|-------------------------------------------------------------------------------------------------------------|---------|---------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area 000024 Compliance and Enforcement Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,465 | 0 | 0 | 1,465 |
| 227001 Travel inland | 0 | 3,000 | 5,000 | 0 | 8,000 |
| Total for LCIII: | County: | | | | 5,000 |
| LCII: | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 1,000 |

VOTE: 844

Kakumiro District

| | | | | |
|------------------------------------------------------------------|----------------|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------|
| LCII: | | Travel Inland - Facilitation | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 4,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 01,0000 | 1,000 |
| Total for LCIII: | | County: | | 1,000 |
| LCII: | | Fuel, Oils and Lubricants - Fuel Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 1,000 |
| 312149 Other Land Improvements - Acquisition | | 0 | 015,0000 | 15,000 |
| Total for LCIII: | | County: | | 15,000 |
| LCII: | Land Titling | Other Land Improvements - Fencing | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 15,000 |
| 312412 Cultivated Plants - Acquisition | | 0 | 05,0000 | 5,000 |
| Total for LCIII: | | County: | | 5,000 |
| LCII: | Tree seedlings | Cultivated Plants - Cultivated Assets (Seedlings) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 5,000 |
| Total Cost of Compliance and Enforcement Services | | 0 | 4,46526,0000 | 30,465 |
| Key Service Area 000089 Climate Change Mitigation | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 18,4826,4800 | 24,962 |
| Total for LCIII: | | County: | | 6,480 |
| LCII: | | Allowances paid. | Source: Other Transfers from Central Government OGT062-Agro Forestry Activities | 6,480 |
| 221001 Advertising and Public Relations | | 0 | 1,00000 | 1,000 |
| 221008 Information and Communication Technology Supplies. | | 0 | 2,0000 | 2,000 |
| 221009 Welfare and Entertainment | | 0 | 2,0000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 7,9141,6000 | 9,514 |
| Total for LCIII: | | County: | | 1,600 |
| LCII: | | Office Supplies - Assorted Binding Materials and Consumables | Source: Other Transfers from Central Government OGT062-Agro Forestry Activities | 1,600 |
| 221012 Small Office Equipment | | 0 | 5005000 | 1,000 |
| Total for LCIII: | | County: | | 500 |
| LCII: | | Office Equipment and Supplies - Assorted Equipment | Source: Other Transfers from Central Government OGT062-Agro Forestry Activities | 500 |
| 222001 Information and Communication Technology Services. | | 0 | 2,0004300 | 2,430 |
| Total for LCIII: | | County: | | 430 |

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Kakumiro District

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|-------------------------------------------------------------------------|-------------|----------------------------------------------------------------|---------------------------------------------------------------------------------|---------------|----------|----------------|
| LCII: | | Telecommunication Services - Airtime and Mobile Phone Services | Source: Other Transfers from Central Government OGT062-Agro Forestry Activities | 430 | | |
| 227001 Travel inland | | 0 | 49,541 | 11,790 | 0 | 61,331 |
| Total for LCIII: | | County: | | | | 11,790 |
| LCII: | | Travel Inland - Expenses | Source: Other Transfers from Central Government OGT062-Agro Forestry Activities | 11,790 | | |
| 227004 Fuel, Lubricants and Oils | | 0 | 20,700 | 12,000 | 0 | 32,700 |
| Total for LCIII: | | County: | | | | 12,000 |
| LCII: | | Fuel, Oils and Lubricants - Fuel Expenses | Source: Other Transfers from Central Government OGT062-Agro Forestry Activities | 12,000 | | |
| 228002 Maintenance-Transport Equipment | | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: | | County: | | | | 1,000 |
| LCII: | | Vehicle Maintenance - Motor Vehicle Spare Parts | Source: Other Transfers from Central Government OGT062-Agro Forestry Activities | 1,000 | | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 0 | 200 | 0 | 200 |
| Total for LCIII: | | County: | | | | 200 |
| LCII: | | Machinery and Equipment - Assorted Equipment | Source: Other Transfers from Central Government OGT062-Agro Forestry Activities | 200 | | |
| 312231 Office Equipment - Acquisition | | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: | | County: | | | | 4,000 |
| LCII: | Headquarter | Office Equipment and Supplies - Assorted Equipment | Source: Other Transfers from Central Government OGT062-Agro Forestry Activities | 4,000 | | |
| Total Cost of Climate Change Mitigation | | 0 | 104,137 | 38,000 | 0 | 142,137 |
| Key Service Area 140038 Environmental Safeguards | | | | | | |
| 227004 Fuel, Lubricants and Oils | | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Environmental Safeguards | | 0 | 500 | 0 | 0 | 500 |
| Key Service Area 560007 Regulation and Compliance | | | | | | |
| 211101 General Staff Salaries | | 226,651 | 0 | 0 | 0 | 226,651 |
| 221009 Welfare and Entertainment | | 0 | 540 | 0 | 0 | 540 |
| 227001 Travel inland | | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 5,760 | 0 | 0 | 5,760 |
| Total Cost of Regulation and Compliance | | 226,651 | 7,300 | 0 | 0 | 233,951 |

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Kakumiro District

| | | | | | |
|-----------------------------------------------------------------------------------------|---------|---------|--------|---|---------|
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 226,651 | 116,402 | 64,000 | 0 | 407,053 |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Human Capital Development | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Natural Resources Management | 226,651 | 116,902 | 64,000 | 0 | 407,553 |
| Total Cost of Natural Resources | 226,651 | 116,902 | 64,000 | 0 | 407,553 |

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Kakumiro District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--------------------------------------------------|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 564,813 | 249,614 |
| Programme Conditional Grant - Non Wage Recurrent | 88,010 | 0 |
| District Unconditional Grant Non-Wage | 19,664 | 15,770 |
| District Unconditional Grant Wage | 187,540 | 134,263 |
| Locally Raised Revenues | 6,599 | 6,601 |
| Other Transfers from Central Government | 263,000 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 92,979 |
| Total Revenues Shares | 564,813 | 249,614 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 187,540 | 134,263 |
| Non Wage | 377,273 | 115,350 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 564,813 | 249,614 |

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

Service Area 10 Community Mobilisation

| Draft Budget Estimates for FY 2025/26 | | | | | |
|-------------------------------------------------------|----------------|-----------------|----------------|----------------|----------------|
| <i>Ushs Thousands</i> | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 010008 Capacity Strengthening | | | | | |
| 211101 General Staff Salaries | 134,263 | 0 | 0 | 0 | 134,263 |
| Total Cost of Capacity Strengthening | 134,263 | 0 | 0 | 0 | 134,263 |
| Total Cost of Human Capital Development | 134,263 | 0 | 0 | 0 | 134,263 |
| Total Cost of Community Mobilisation | 134,263 | 0 | 0 | 0 | 134,263 |

Service Area 20 Empowerment and Mindset Change

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---------------------------------------|--|--|--|--|--|
| <i>Ushs Thousands</i> | | | | | |

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Kakumiro District

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------------------------------------------------|----------------|----------------|----------|----------|----------------|
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000021 Gender Mainstreaming services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 32,000 | 0 | 0 | 32,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,000 | 0 | 0 | 18,000 |
| Total Cost of Gender Mainstreaming services | 0 | 51,000 | 0 | 0 | 51,000 |
| Key Service Area 000023 Inspection and Monitoring | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,500 | 0 | 0 | 2,500 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 13,420 | 0 | 0 | 13,420 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,080 | 0 | 0 | 8,080 |
| Total Cost of Inspection and Monitoring | 0 | 30,000 | 0 | 0 | 30,000 |
| Key Service Area 320146 Support to special interest Groups | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 8,000 | 0 | 0 | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 850 | 0 | 0 | 850 |
| 227001 Travel inland | 0 | 23,500 | 0 | 0 | 23,500 |
| Total Cost of Support to special interest Groups | 0 | 34,350 | 0 | 0 | 34,350 |
| Total Cost of Human Capital Development | 0 | 115,350 | 0 | 0 | 115,350 |
| Total Cost of Empowerment and Mindset Change | 0 | 115,350 | 0 | 0 | 115,350 |
| Total Cost of Community Based Services | 134,263 | 115,350 | 0 | 0 | 249,614 |

VOTE: 844

Kakumiro District

Planning

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|-------------------------------------------------------|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 124,951 | 124,332 |
| District Unconditional Grant Non-Wage | 53,098 | 54,124 |
| District Unconditional Grant Wage | 65,039 | 60,300 |
| Locally Raised Revenues | 6,814 | 9,908 |
| Development Revenues | 141,756 | 160,285 |
| District Discretionary Equalisation Development Grant | 141,756 | 160,285 |
| Total Revenues Shares | 266,707 | 284,616 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 65,039 | 60,300 |
| Non Wage | 59,912 | 64,032 |
| Development Expenditure | | |
| Domestic Development | 141,756 | 160,285 |
| External Financing | 0 | 0 |
| Total Expenditure | 266,707 | 284,616 |

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

Service Area 10 Planning and Statistics

| Draft Budget Estimates for FY 2025/26 | | | | | |
|----------------------------------------------------------------|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Human Capital Development | 0 | 1,000 | 0 | 0 | 1,000 |
| Programme 18 Development Plan Implementation | | | | | |
| Key Service Area 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 60,300 | 0 | 0 | 0 | 60,300 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |

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Kakumiro District

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|------------------------------------------------------------|--------------|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------|----------|---------------|
| 222001 Information and Communication Technology Services. | | 0 | 2,800 | 0 | 0 | 2,800 |
| 227001 Travel inland | | 0 | 8,000 | 6,614 | 0 | 14,614 |
| Total for LCIII: Kakumiro Town Council | | | County: Bugangaizi West | | | 6,614 |
| LCII: Masonde Ward | headquarters | Travel Inland - Department Trips | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 6,614 |
| 227004 Fuel, Lubricants and Oils | | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Planning and Budgeting services | | 60,300 | 20,000 | 6,614 | 0 | 86,914 |
| Key Service Area 000023 Inspection and Monitoring | | | | | | |
| 212102 Medical expenses (Employees) | | 0 | 500 | 0 | 0 | 500 |
| 221009 Welfare and Entertainment | | 0 | 3,000 | 0 | 0 | 3,000 |
| 221017 Membership dues and Subscription fees. | | 0 | 140 | 0 | 0 | 140 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Kakumiro Town Council | | | County: Bugangaizi West | | | 10,000 |
| LCII: Masonde Ward | Planning | Environmental Impact Assessment - Capital Works | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 10,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: | | | County: | | | 5,000 |
| LCII: | Planning | Feasibility Studies or Screening of Projects - Feasibility Study | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 5,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 28,057 | 0 | 28,057 |
| Total for LCIII: | | | County: | | | 28,057 |
| LCII: | Planning | Monitoring of capital projects | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 28,057 |
| 227001 Travel inland | | 0 | 4,000 | 28,057 | 0 | 32,057 |
| Total for LCIII: Kakumiro Town Council | | | County: Bugangaizi West | | | 28,057 |
| LCII: Masonde Ward | LLGS | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 28,057 |
| 227004 Fuel, Lubricants and Oils | | 0 | 1,268 | 8,000 | 0 | 9,268 |
| Total for LCIII: Kakumiro Town Council | | | County: Bugangaizi West | | | 8,000 |
| LCII: Masonde Ward | Planning | Fuel, Oils and Lubricants - Diesel | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 8,000 |
| 312221 Light ICT hardware - Acquisition | | 0 | 0 | 4,500 | 0 | 4,500 |
| Total for LCIII: | | | County: | | | 4,500 |

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Kakumiro District

| | | | | |
|----------------------------------------------------------------------|-----------------------------|----------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------|
| LCII: | Senior Health Inspector | Light ICT Hardware - Laptops | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 4,500 |
| 312235 Furniture and Fittings - Acquisition | | 0 | 022,0000 | 22,000 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West22,000 | | |
| LCII: Masonde Ward | CAO, DCAO, PLANNER, FINANCE | Furniture and Fixtures - Chairs | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 22,000 |
| Total Cost of Inspection and Monitoring | | 0 | 8,908105,6140 | 114,522 |
| Key Service Area 000027 Programme Working Group Secretariat Services | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 1,33200 | 1,332 |
| 221002 Workshops, Meetings and Seminars | | 0 | 3,82100 | 3,821 |
| 221008 Information and Communication Technology Supplies. | | 0 | 2,00000 | 2,000 |
| 221009 Welfare and Entertainment | | 0 | 4,80000 | 4,800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,00000 | 2,000 |
| 221012 Small Office Equipment | | 0 | 97700 | 977 |
| 222001 Information and Communication Technology Services. | | 0 | 1,50000 | 1,500 |
| 227001 Travel inland | | 0 | 7,00012,0000 | 19,000 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West12,000 | | |
| LCII: Masonde Ward | Kakumiro | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 12,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 4,6648,0000 | 12,664 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West8,000 | | |
| LCII: Masonde Ward | Kakumiro HQ | Fuel, Oils and Lubricants - Diesel | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 8,000 |
| Total Cost of Programme Working Group Secretariat Services | | 0 | 28,09420,0000 | 48,094 |
| Key Service Area 560019 Data Management and Dissemination | | | | |
| 227001 Travel inland | | 0 | 6,03020,0000 | 26,030 |
| Total for LCIII: | | County:20,000 | | |
| LCII: | Kakumiro headquarters | Travel Inland - Data Collection and Analysis | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 20,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 08,0570 | 8,057 |
| Total for LCIII: Kakumiro Town Council | | County: Bugangaizi West8,057 | | |
| LCII: Masonde Ward | District Headquarters | Fuel, Oils and Lubricants - Fuel Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 8,057 |

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Kakumiro District

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|-------------------------------------------------|--------|--------|---------|---|---------|
| Total Cost of Data Management and Dissemination | 0 | 6,030 | 28,057 | 0 | 34,087 |
| Total Cost of Development Plan Implementation | 60,300 | 63,032 | 160,285 | 0 | 283,616 |
| Total Cost of Planning and Statistics | 60,300 | 64,032 | 160,285 | 0 | 284,616 |
| Total Cost of Planning | 60,300 | 64,032 | 160,285 | 0 | 284,616 |

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Kakumiro District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|------------------------------------------------|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 66,187 | 113,519 |
| District Unconditional Grant Non-Wage | 27,564 | 72,493 |
| District Unconditional Grant Wage | 29,826 | 28,842 |
| Locally Raised Revenues | 8,797 | 12,184 |
| Total Revenues Shares | 66,187 | 113,519 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 29,826 | 28,842 |
| Non Wage | 36,361 | 84,677 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 66,187 | 113,519 |

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

Service Area 10 Compliance

| Draft Budget Estimates for FY 2025/26 | | | | | |
|----------------------------------------------------------|----------|--------------|----------|----------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Human Capital Development | 0 | 1,000 | 0 | 0 | 1,000 |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000001 Audit and Risk Management | | | | | |
| 211101 General Staff Salaries | 28,842 | 0 | 0 | 0 | 28,842 |
| 212102 Medical expenses (Employees) | 0 | 500 | 0 | 0 | 500 |
| 221003 Staff Training | 0 | 1,350 | 0 | 0 | 1,350 |
| 221007 Books, Periodicals & Newspapers | 0 | 200 | 0 | 0 | 200 |

VOTE: 844

Kakumiro District

| | | | | | |
|-----------------------------------------------------------|--------------------------------|-----------------------|-------------------------------------------------------------------------------|----------|----------------|
| 221008 Information and Communication Technology Supplies. | 0 | 1,440 | 0 | 0 | 1,440 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 |
| 221017 Membership dues and Subscription fees. | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 820 | 0 | 0 | 820 |
| 227001 Travel inland | 0 | 12,132 | 0 | 0 | 12,132 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,276 | 0 | 0 | 10,276 |
| 228002 Maintenance-Transport Equipment | 0 | 4,360 | 0 | 0 | 4,360 |
| 263402 Transfer to Other Government Units | 0 | 49,000 | 0 | 0 | 49,000 |
| Total for LCIII: Kisiita Town Council | County: Bugangaizi East | | | | 7,000 |
| LCII: Kyabaliitwa Ward | Kisiita Town Council | Kisiita Town Council | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | | 7,000 |
| Total for LCIII: Mpasaana Town Council | County: Bugangaizi East | | | | 7,000 |
| LCII: Mpongo Ward | Mpasaana Town Council | Mpasaana Town Council | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | | 7,000 |
| Total for LCIII: Nkooko Town Council | County: Bugangaizi East | | | | 7,000 |
| LCII: Kamusenene Ward | Nkooko Town Council | Nkooko Town Council | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | | 7,000 |
| Total for LCIII: Kakumiro Town Council | County: Bugangaizi West | | | | 7,000 |
| LCII: Central Ward | Kakumiro Town Council | Kakumiro Town Council | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | | 7,000 |
| Total for LCIII: Igayaza Town Council | County: Bugangaizi West | | | | 7,000 |
| LCII: Kabojjana Ward | Igayaza Town Council | Igayaza Town Council | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | | 7,000 |
| Total for LCIII: Kakindo Town Council | County: Bugangaizi West | | | | 7,000 |
| LCII: Majeru Ward | Kakindo Town Council | Kakindo Town Council | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | | 7,000 |
| Total for LCIII: Nyarweyo Town Council | County: Bugangaizi West | | | | 7,000 |
| LCII: Masaka Ward | Nalweyo Town Council | Nalweyo Town Council | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | | 7,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Audit and Risk Management | 28,842 | 83,677 | 0 | 0 | 112,519 |
| Total Cost of Governance And Security | 28,842 | 83,677 | 0 | 0 | 112,519 |
| Total Cost of Compliance | 28,842 | 84,677 | 0 | 0 | 113,519 |
| Total Cost of Internal Audit | 28,842 | 84,677 | 0 | 0 | 113,519 |

VOTE: 844

Kakumiro District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--------------------------------------------------|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 116,858 | 156,360 |
| Programme Conditional Grant - Non Wage Recurrent | 18,634 | 55,366 |
| District Unconditional Grant Non-Wage | 8,467 | 5,269 |
| District Unconditional Grant Wage | 81,038 | 81,038 |
| Locally Raised Revenues | 4,401 | 3,892 |
| Programme Conditional Grant - Non Wage Recurrent | 4,318 | 10,795 |
| Development Revenues | 6,477 | 0 |
| Programme Conditional Grant - Development | 6,477 | 0 |
| Total Revenues Shares | 123,335 | 156,360 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 81,038 | 81,038 |
| Non Wage | 35,820 | 75,322 |
| Development Expenditure | | |
| Domestic Development | 6,477 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 123,335 | 156,360 |

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

Service Area 10 Commercial Services

| Draft Budget Estimates for FY 2025/26 | | | | | |
|------------------------------------------------------------------------------|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 05 Tourism Development | | | | | |
| Key Service Area 120012 Tourism Investment, Promotion and Marketing | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 4,500 | 0 | 0 | 4,500 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 3,295 | 0 | 0 | 3,295 |
| Total Cost of Tourism Investment, Promotion and Marketing | 0 | 9,795 | 0 | 0 | 9,795 |
| Key Service Area 120015 Heritage Conservation Education and Awareness | | | | | |

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Kakumiro District

| | | | | | |
|--------------------------------------------------------------------|---------------|---------------|----------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Heritage Conservation Education and Awareness | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Tourism Development | 0 | 13,795 | 0 | 0 | 13,795 |
| Programme 07 Private Sector Development | | | | | |
| Key Service Area 120002 Domestic Promotion | | | | | |
| 211101 General Staff Salaries | 81,038 | 0 | 0 | 0 | 81,038 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,500 | 0 | 0 | 1,500 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 1,692 | 0 | 0 | 1,692 |
| Total Cost of Domestic Promotion | 81,038 | 4,892 | 0 | 0 | 85,930 |
| Key Service Area 190036 Trade Development | | | | | |
| 221001 Advertising and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,243 | 0 | 0 | 1,243 |
| 221017 Membership dues and Subscription fees. | 0 | 1,500 | 0 | 0 | 1,500 |
| 222001 Information and Communication Technology Services. | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 22,892 | 0 | 0 | 22,892 |
| 227004 Fuel, Lubricants and Oils | 0 | 25,000 | 0 | 0 | 25,000 |
| Total Cost of Trade Development | 0 | 55,635 | 0 | 0 | 55,635 |
| Total Cost of Private Sector Development | 81,038 | 60,527 | 0 | 0 | 141,565 |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Human Capital Development | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Commercial Services | 81,038 | 75,322 | 0 | 0 | 156,360 |
| Total Cost of Trade, Industry and Local Development | 81,038 | 75,322 | 0 | 0 | 156,360 |