

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 Approved Budget
Locally Raised Revenues	792,000	897,670
o/w Higher Local Government	590,400	309,234
o/w Lower Local Government	201,600	588,436
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	34,858,810
o/w Higher Local Government	32,690,393	34,858,810
o/w Lower Local Government	0	0
Other Government Transfers	893,740	867,175
o/w Higher Local Government	893,740	867,175
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	42,676,360
o/w Higher Local Government	39,794,001	41,088,844
o/w Lower Local Government	1,373,658	1,587,516

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	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	34,858,810
Programme Conditional Grant - Non Wage Recurrent	7,749,927	8,028,699
Programme Conditional Grant - Development	6,413,772	4,705,065
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	867,175
Agriculture Cluster Development Project (ACDP)	146,500	0
Agro Forestry Activities	38,000	38,000
GROW Project	16,000	22,000
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
Uganda Women Entrepreneurship Program(UWEP)	0	15,000
Youth Livelihood Programme (YLP)	15,000	113,000
External Financing	412,789	460,000
Baylor International (Uganda)	29,834	40,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Global Alliance for Vaccines and Immunization (GAVI)	382,955	420,000
Total Revenues Shares	41,167,659	42,676,360

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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	2,646,296	151,000	230,335	0	3,027,631
o/w: Wage:	1,537,800	0	0	0	1,537,800
Non-Wage Recurrent:	623,469	1,000	0	0	624,469
Development:	485,027	150,000	230,335	0	865,362
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	424,219	10,485	38,000	0	472,704
o/w: Wage:	274,652	0	0	0	274,652
Non-Wage Recurrent:	123,567	10,485	0	0	134,052
Development:	26,000	0	38,000	0	64,000
Private Sector Development	96,435	3,892	0	0	100,327
o/w: Wage:	40,800	0	0	0	40,800
Non-Wage Recurrent:	55,635	3,892	0	0	59,527
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,482,458	3,695	417,240	0	1,903,393
o/w: Wage:	180,286	0	0	0	180,286
Non-Wage Recurrent:	1,002,172	3,695	0	0	1,005,867
Development:	300,000	0	417,240	0	717,240
Digital Transformation	62,790	8,800	0	0	71,590
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	19,840	8,800	0	0	28,640
Development:	42,950	0	0	0	42,950
Human Capital Development	28,853,315	20,691	181,600	0	29,515,606
o/w: Wage:	19,584,513	0	0	0	19,584,513
Non-Wage Recurrent:	4,263,948	20,691	0	0	4,284,639
Development:	5,004,853	0	181,600	460,000	5,646,453
Public Sector Transformation	4,319,808	13,260	0	0	4,333,068

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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:	1,337,310	0	0	0	1,337,310
Non-Wage Recurrent:	2,049,842	13,260	0	0	2,063,102
Development:	932,656	0	0	0	932,656
Governance And Security	1,953,162	646,755	0	0	2,599,917
o/w: Wage:	241,942	0	0	0	241,942
Non-Wage Recurrent:	1,264,084	646,755	0	0	1,910,839
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	559,049	37,092	0	0	596,141
o/w: Wage:	270,816	0	0	0	270,816
Non-Wage Recurrent:	123,448	37,092	0	0	160,540
Development:	164,785	0	0	0	164,785
Grand Total	40,451,515	897,670	867,175	460,000	42,676,360
Grand Total Wage	23,468,119	0	0	0	23,468,119
Grand Total Non-Wage Recurrent	9,579,989	747,670	0	0	10,327,659
Grand Total Development	7,403,407	150,000	867,175	460,000	8,880,582

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	6,017,729	6,025,766
o/w Higher Local Government	4,644,072	4,438,249
o/w Lower Local Government	1,373,658	1,587,516
Finance	325,266	342,024
o/w Higher Local Government	325,266	342,024
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	3,028,131
o/w Higher Local Government	4,415,905	3,028,131
o/w Lower Local Government	0	0
Health	8,950,739	11,820,267
o/w Higher Local Government	8,950,739	11,820,267
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	455,554
o/w Higher Local Government	501,185	455,554
o/w Lower Local Government	0	0
Community Based Services	564,813	401,277
o/w Higher Local Government	564,813	401,277
o/w Lower Local Government	0	0
Planning	266,707	285,117
o/w Higher Local Government	266,707	285,117
o/w Lower Local Government	0	0
Internal Audit	66,187	123,519

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	66,187	123,519
o/w Lower Local Government	0	0
Trade, Industry and Local Development	123,335	115,122
o/w Higher Local Government	123,335	115,122
o/w Lower Local Government	0	0
Grand Total	41,167,659	42,676,360
o/w Higher Local Government	39,794,001	41,088,844
o/w: Wage:	21,083,537	23,468,119
Non-Wage Recurrent:	9,701,812	9,167,279
Domestic Devt:	8,595,863	7,993,446
External Financing:	412,789	460,000
o/w Lower Local Government	1,373,658	1,587,516
o/w: Wage:	0	0
Non-Wage Recurrent:	960,327	1,160,380
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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,505,130	4,648,275
District Unconditional Grant Non-Wage	149,065	108,310
District Unconditional Grant Wage	1,755,561	1,337,310
Locally Raised Revenues	46,344	41,913
Multi-Sectoral Transfers to LLGs_NonWage	960,327	1,160,380
Programme Conditional Grant - Non Wage Recurrent	1,593,833	2,000,361
Development Revenues	1,512,599	1,377,491
Transitional Conditional Grant - Development	700,000	600,000
District Discretionary Equalisation Development Grant	399,268	350,354
Multi-Sectoral Transfers to LLGs_Gou	413,331	427,136
Total Revenues Shares	6,017,729	6,025,766
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,755,561	1,337,310
Non Wage	2,749,569	3,310,965
Development Expenditure		
Domestic Development	1,512,599	1,377,491
External Financing	0	0
Total Expenditure	6,017,729	6,025,766

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600

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227001 Travel inland	0	5,930	0	0	5,930
227004 Fuel, Lubricants and Oils	0	4,120	0	0	4,120
Total Cost of Environment, Social Health and Safety	0	11,650	0	0	11,650
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	11,650	0	0	11,650
Programme 11 Digital Transformation					
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	7,600	0	0	7,600
227004 Fuel, Lubricants and Oils	0	8,800	0	0	8,800
Total Cost of Planning and Budgeting services	0	18,000	0	0	18,000
Key Service Area 300010 Innovation Fund Management					
221002 Workshops, Meetings and Seminars	0	0	6,400	0	6,400
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				6,400
LCII: Masonde Ward	HQR	Workshops, Meetings, Seminars - Training (Information Technology)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,400
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
227001 Travel inland	0	4,040	0	0	4,040
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
312229 Other ICT Equipment - Acquisition	0	0	36,550	0	36,550
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				36,550
LCII: Masonde Ward	District Hqtrs	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		36,550
Total Cost of Innovation Fund Management	0	10,640	42,950	0	53,590
Total Cost of Digital Transformation	0	28,640	42,950	0	71,590
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					

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Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	0	200,000	0	200,000
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Total for LCIII: Kikwaya Subcounty	County: Bugangaizi West			100,000	
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LCII: Kikwaya	Kikwaya SC HQ	Construction of administration headquarters	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	100,000
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Total for LCIII: Kitaihuka Subcounty	County: Bugangaizi West			100,000	
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LCII: Kitaihuka	Kitaihuka SC HQ	Construction of administration headquarters	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	100,000
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313121 Non-Residential Buildings - Improvement	0	0	679,347	0	679,347
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Total for LCIII: Kakumiro Town Council	County: Bugangaizi West			679,347	
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LCII: Masonde Ward	District HQ	Construction of administration block phase VII	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	400,000
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LCII: Masonde Ward	District Hqtrs	Completion of Administration block phase VII	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	279,347
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Total Cost of Facilities Management	0	0	879,347	0	879,347
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Key Service Area 000008 Records Management

221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
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221009 Welfare and Entertainment	0	1,200	0	0	1,200
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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
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222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
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227001 Travel inland	0	3,000	0	0	3,000
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Total Cost of Records Management	0	9,600	0	0	9,600
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Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,337,310	0	0	0	1,337,310
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273104 Pension	0	758,583	0	0	758,583
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273105 Gratuity	0	1,241,778	0	0	1,241,778
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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,337,310	2,000,361	0	0	3,337,672
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Key Service Area 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	5,457	0	5,457
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Total for LCIII: Kakumiro Town Council	County: Bugangaizi West			5,457	
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LCII: Masonde	HQR	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,457
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221003 Staff Training	0	0	19,000	0	19,000
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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	0	3,600	0	3,600
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	0	28,057	0	28,057
Key Service Area 390017 Public Service Performance management						
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	9,140	0	0	9,140
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
Total Cost of Public Service Performance management		0	19,140	0	0	19,140
Total Cost of Public Sector Transformation		1,337,310	2,029,101	907,404	0	4,273,816
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	680	0	0	680
221008 Information and Communication Technology Supplies.		0	2,400	0	0	2,400
221009 Welfare and Entertainment		0	2,000	0	0	2,000
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

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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
Total Cost of Administrative and Support Services	0	68,005	0	0	68,005
Total Cost of Governance And Security	0	68,005	0	0	68,005
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	1,337,310	2,150,585	950,354	0	4,438,249
Total Cost of Administration	1,337,310	2,150,585	950,354	0	4,438,249

Subcounty / Town Council / Division: 237628 Kasambya Subcounty

Service Area 10 Administration and Management

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

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Subcounty / Town Council / Division: 237629 Katikara Subcounty

Service Area 10 Administration and Management

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

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Subcounty / Town Council / Division: 237632 Nkooko Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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
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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	123,999	13,493	0	137,492
Total Cost of Administrative and Support Services	0	123,999	13,493	0	137,492
Total Cost of Governance And Security	0	123,999	13,493	0	137,492
Total Cost of Administration and Management	0	123,999	13,493	0	137,492
Total Cost of 237634 Kakumiro Town Council	0	123,999	13,493	0	137,492

VOTE: 844 Kakumiro District

Subcounty / Town Council / Division: 237635 Nalweyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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
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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	22,981	16,599	0	39,580
Total Cost of Administrative and Support Services	0	22,981	16,599	0	39,580
Total Cost of Governance And Security	0	22,981	16,599	0	39,580
Total Cost of Administration and Management	0	22,981	16,599	0	39,580
Total Cost of 237637 Bwanswa Subcounty	0	22,981	16,599	0	39,580

VOTE: 844 Kakumiro District

Subcounty / Town Council / Division: 237638 Mpasaana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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
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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	29,471	18,937	0	48,408
Total Cost of Administrative and Support Services	0	29,471	18,937	0	48,408
Total Cost of Governance And Security	0	29,471	18,937	0	48,408
Total Cost of Administration and Management	0	29,471	18,937	0	48,408
Total Cost of 257517 Kijangi Subcounty	0	29,471	18,937	0	48,408

VOTE: 844 Kakumiro District

Subcounty / Town Council / Division: 257519 Kisiita Town Council

Service Area 10 Administration and Management

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

VOTE: 844 Kakumiro District

Subcounty / Town Council / Division: 273401 Mpasaana Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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
Total Cost of Administration and Management	0	74,213	12,721	0	86,934
Total Cost of 273401 Mpasaana 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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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

VOTE: 844 Kakumiro District

Subcounty / Town Council / Division: 273404 Kibijjo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	38,610	28,833	0	67,443
Total Cost of Administrative and Support Services	0	38,610	28,833	0	67,443
Total Cost of Governance And Security	0	38,610	28,833	0	67,443
Total Cost of Administration and Management	0	38,610	28,833	0	67,443
Total Cost of 273404 Kibijjo	0	38,610	28,833	0	67,443

Subcounty / Town Council / Division: 273405 Kikoora

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	26,545	16,053	0	42,598
Total Cost of Administrative and Support Services	0	26,545	16,053	0	42,598
Total Cost of Governance And Security	0	26,545	16,053	0	42,598
Total Cost of Administration and Management	0	26,545	16,053	0	42,598
Total Cost of 273405 Kikoora	0	26,545	16,053	0	42,598

Subcounty / Town Council / Division: 273406 Kyabasaija

Service Area 10 Administration and Management

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

VOTE: 844 Kakumiro District

Subcounty / Town Council / Division: 273407 Mwitanzige

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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
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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	25,037	16,521	0	41,558
Total Cost of Administrative and Support Services	0	25,037	16,521	0	41,558
Total Cost of Governance And Security	0	25,037	16,521	0	41,558
Total Cost of Administration and Management	0	25,037	16,521	0	41,558
Total Cost of 273956 Kisengwe	0	25,037	16,521	0	41,558

VOTE: 844 Kakumiro District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	325,266	342,024
District Unconditional Grant Non-Wage	103,499	103,325
District Unconditional Grant Wage	205,394	210,516
Locally Raised Revenues	16,374	28,184
Total Revenues Shares	325,266	342,024
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	205,394	210,516
Non Wage	119,872	131,509
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	325,266	342,024

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

VOTE: 844 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	41,309	0	0	41,309
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	101,509	0	0	312,024
Total Cost of Development Plan Implementation	210,516	101,509	0	0	312,024
Total Cost of Financial Management and Accountability (LG)	210,516	131,509	0	0	342,024
Total Cost of Finance	210,516	131,509	0	0	342,024

VOTE: 844 Kakumiro District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
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

VOTE: 844 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	3,800	0	0		3,800	
221008 Information and Communication Technology Supplies.	0	2,000	0	0		2,000	
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0		2,200	
227001 Travel inland	0	4,000	0	0		4,000	
227004 Fuel, Lubricants and Oils	0	4,000	0	0		4,000	
Total Cost of 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	1,332	0		1,332	
Total for LCIII:		County:		1,332			
LCII:	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				1,332	
211107 Boards, Committees and Council Allowances	0	18,000	0	0		18,000	
221004 Recruitment Expenses	0	0	8,720	0		8,720	
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		8,720			
LCII: Masonde Ward	Headquarters	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				8,720
221008 Information and Communication Technology Supplies.	0	0	2,000	0		2,000	
Total for LCIII:		County:		2,000			
LCII:		ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				2,000
221009 Welfare and Entertainment	0	0	1,200	0		1,200	
Total for LCIII:		County:		1,200			
LCII:		Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				1,200
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			

VOTE: 844 Kakumiro District

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	
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	0	213,100
211105 Ex-Gratia for Political leaders.	0	452,581	0	0	0	452,581
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,320	0	0	0	1,320
221008 Information and Communication Technology Supplies.	0	2,000	0	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	0	2,000
222001 Information and Communication Technology Services.	0	8,000	0	0	0	8,000
227001 Travel inland	0	8,876	0	0	0	8,876
227004 Fuel, Lubricants and Oils	0	6,000	0	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	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	0	2,000
222001 Information and Communication Technology Services.	0	1,194	0	0	0	1,194
227001 Travel inland	0	16,000	0	0	0	16,000
227004 Fuel, Lubricants and Oils	0	27,806	0	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	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	0	600

VOTE: 844 Kakumiro District

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
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

VOTE: 844 Kakumiro District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,655,052	2,162,769
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	0
Development Revenues	1,760,853	865,362
Programme Conditional Grant - Development	1,305,853	465,027
Locally Raised Revenues	455,000	150,000
District Discretionary Equalisation Development Grant	0	20,000
Other Transfers from Central Government	0	230,335
Total Revenues Shares	4,415,905	3,028,131
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,971,000	1,537,800
Non Wage	684,052	624,969
Development Expenditure		
Domestic Development	1,760,853	865,362
External Financing	0	0
Total Expenditure	4,415,905	3,028,131

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	22,000	0	22,000
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				22,000

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LCII: Masonde Ward	HQ	ALLOWANCES	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	22,000
221001 Advertising and Public Relations		0	0	3,000
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West	3,000
LCII: Masonde Ward	HQ	Media - Adverts	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	3,000
221002 Workshops, Meetings and Seminars		0	0	6,474
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West	6,474
LCII: Masonde Ward	HQ	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	6,474
221008 Information and Communication Technology Supplies.		0	0	2,000
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West	2,000
LCII: Masonde Ward	HQ	ICT - Toner	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	2,000
221009 Welfare and Entertainment		0	0	17,000
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West	17,000
LCII: Masonde Ward	HQ	Welfare - Assorted Welfare Items	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	17,000
221011 Printing, Stationery, Photocopying and Binding		0	0	7,275
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West	7,275
LCII: Masonde Ward	HQ	Office Supplies - Assorted Binding Materials and Consumables	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	7,275
222001 Information and Communication Technology Services.		0	0	12,000
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West	12,000
LCII: Masonde Ward	HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	12,000
225204 Monitoring and Supervision of capital work		0	0	14,000
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West	14,000
LCII: Masonde Ward	HQ	MONITORING PROJECT	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	14,000
227001 Travel inland		0	500	99,043
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West	99,043

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LCII: Masonde Ward	HQ	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	99,043		
227004 Fuel, Lubricants and Oils		0	0	37,542	0	37,542
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				37,542
LCII: Masonde Ward	HQ	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	37,542		
228002 Maintenance-Transport Equipment		0	0	10,000	0	10,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				10,000
LCII: Masonde Ward	HQ	Vehicle Maintanence - Car Wash Services	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	10,000		
Total Cost of Climate Change Mitigation		0	500	230,335	0	230,835
Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		1,537,800	0	0	0	1,537,800
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		County: Bugangaizi West				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
225204 Monitoring and Supervision of capital work		0	0	2,000	0	2,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				2,000
LCII: Central Ward	Kakumiro	Monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
227001 Travel inland		0	262,619	21,358	0	283,977
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				21,358
LCII: Central Ward		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,048		
LCII: Central Ward		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 101-o/w Production - Development	16,311		
227004 Fuel, Lubricants and Oils		0	31,059	0	0	31,059
312121 Non-Residential Buildings - Acquisition		0	0	32,908	0	32,908
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				32,908
LCII: Central Ward	headquaters	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,000		

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LCII: Central Ward	Headquarters	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	14,908		
312216 Cycles - Acquisition		0	0	34,000	0	34,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				34,000
LCII: Central Ward	1	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 101-o/w Production - Development	27,832		
LCII: Central Ward	headquarters	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	6,168		
312411 Cultivated Animals - Acquisition		0	0	61,121	0	61,121
Total for LCIII:		County:				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		County: Bugangaizi West				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:		County:				33,722
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 West				37,937
LCII: Masonde Ward	HQ	Cultivated Plants - Cultivated Assets (Tissue Culture)	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	233,583	0	2,114,293
Total Cost of Agro-Industrialization		1,537,800	343,410	463,918	0	2,345,128
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

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Total Cost of Human Capital Development	0	500	0	0	500
Total Cost of Agricultural Extension	1,537,800	343,910	463,918	0	2,345,628
Service Area 20 Agricultural Production					

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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 farmers	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

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LCII: Masonde Ward	Refreshments and meals	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	3,500		
LCII: Masonde Ward	TPC meetings	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,000		
LCII: Masonde Ward	Welfare	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,000		
LCII: Masonde Ward	Welfare for O&M	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	10,706	0	10,706
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			10,706	
LCII: Masonde Ward	Statinary 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	0	5,000	0	5,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			5,000	
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	0	17,577	0	17,577
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			17,577	
LCII: Masonde Ward	Monitoring and Evaluation , field visits	Monitoring and Evaluation , field visits	Source: Programme Conditional Grant - Development	17,577		
227001 Travel inland		0	0	69,500	0	69,500
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			69,500	
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		

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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	0	45,282
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West	45,282
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
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
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West	150,000
LCII: Masonde Ward	Retention for Projects under Micro-scale	Other Structures - Construction Works	Source: Locally Raised Revenues	150,000
Total Cost of Water for production management systems		0	0	401,444
Key Service Area 010074 Vector and disease control				
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0
222001 Information and Communication Technology Services.		0	5,000	0
227001 Travel inland		0	24,000	0
227004 Fuel, Lubricants and Oils		0	20,000	0
Total Cost of Vector and disease control		0	50,000	0
Total Cost of Agro-Industrialization		0	50,000	401,444
Total Cost of Agricultural Production		0	50,000	401,444
Service Area 30 Agricultural Value Chain Services				

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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					

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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
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	624,969	865,362	0	3,028,131

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Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,851,868	8,342,123
Programme Conditional Grant - Wage Recurrent	6,065,674	6,711,870
Programme Conditional Grant - Non Wage Recurrent	1,476,258	1,236,689
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	3,478,145
Programme Conditional Grant - Development	686,081	3,018,145
External Financing	412,789	460,000
Total Revenues Shares	8,950,739	11,820,267
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,370,459	7,102,310
Non Wage	1,481,408	1,239,812
Development Expenditure		
Domestic Development	686,081	3,018,145
External Financing	412,789	460,000
Total Expenditure	8,950,739	11,820,267

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
221002 Workshops, Meetings and Seminars	0	0	8,000	0	8,000
Total for LCIII: Missing Subcounty	County: Missing County				8,000
LCII: Missing Parish	annual health Assemble	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		8,000
221003 Staff Training		0	5,000	0	5,000

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Total for LCIII: Missing Subcounty		County: Missing County		5,000
LCII: Missing Parish	Staff training	Staff Training - Capacity Building	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000
225202 Environment Impact Assessment for Capital Works		0	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
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000
Total for LCIII: Missing Subcounty		County: Missing County		10,000
LCII: Missing Parish	Appriasal and feasibility study of projects	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000
225204 Monitoring and Supervision of capital work		0	0	88,400
Total for LCIII: Missing Subcounty		County: Missing County		88,400
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	82,400
LCII: Missing Parish	Clerk of works paid	Clerk of works paid	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000
227001 Travel inland		0	0	0
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	1,156,598	0
Total for LCIII: Katikara Subcounty		County: Bugangaizi East		40,117
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
LCII: Kiryandongo	MASAKA HC III	MASAKA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,486
Total for LCIII: Mpasaana Subcounty		County: Bugangaizi East		5,764
LCII: Mpasaana	MPASAANA HC II	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		46,852
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)	22,486
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		36,962

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LCII: Mpongo Ward	MPASAANA HC III	MPASAANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,486
LCII: Mpongo 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: Gayaza	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		46,748
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)	22,486
Total for LCIII: Kisengwe		County: Bugangaizi East		38,592
LCII: Kyemengo	KISEGWE HC III	KISEGWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,486
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
Total for LCIII: Kasambya Subcounty		County: Bugangaizi West		45,579
LCII: Kikaada	KASAMBYA HC III	KASAMBYA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,486
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
Total for LCIII: Kikwaya Subcounty		County: Bugangaizi West		28,369
LCII: Kikwaya	Kikwaya HCIII	Kikwaya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,486
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
Total for LCIII: Kakindo Subcounty		County: Bugangaizi West		297,174
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 (Government)	22,486
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: Rukuny	KAKINDO HC IV	KAKINDO HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	92,262

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LCII: Rukunyu	KAKINDO HC IV	KAKINDO HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	112,431
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
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
Total for LCIII: Biremba Subcounty		County: Bugangaizi West		36,851
LCII: Kisijja	BIREMBO Health Center III	BIREMBO Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,486
LCII: Kisijja	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
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		45,032
LCII: Rubaya	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: Rubaya	KYABASAIJJA HC III	KYABASAIJJA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,486
Total for LCIII: Kijangi Subcounty		County: Bugangaizi West		37,648
LCII: Kigando	KIGANDO HC III	KIGANDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,486
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		42,098
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)	22,486
Total for LCIII: Missing Subcounty		County: Missing County		403,049
LCII: Missing Parish	KABUUBWA HC III	KABUUBWA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,486
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)	112,431
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

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LCII: Missing Parish	KITAIHUKA HC III	KITAIHUKA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,486
LCII: Missing Parish	MUKOORA HCIII	MUKOORA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,486
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	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	NALWEYO HC III	NALWEYO HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,486
LCII: Missing Parish	NKOOKO HC 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 HC III	NKOOKO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,486
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	219,823
Total for LCIII: Missing Subcounty		County: Missing County		219,823
LCII: Missing Parish	District Medicine and Vaccine store	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	209,823
LCII: Missing Parish	Retention	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000
313121 Non-Residential Buildings - Improvement		0	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

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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
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

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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: Kisiija	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: Kisiija	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: Kisiija	Birembo HC III	Walkways construction	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	45,000		
LCII: Kisiija	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		
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	KIganda HC III	incenerator construction at Kigando HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	21,000		
313235 Furniture and Fittings - Improvement		0	0	50,000	0	50,000
Total for LCIII: Missing Subcounty		County: Missing County		50,000		
LCII: Missing Parish	assorted furniture for DHO's Office	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50,000		
Total Cost of Primary Health care services		0	1,156,598	2,808,145	420,000	4,384,742
Total Cost of Human Capital Development		0	1,156,598	2,808,145	420,000	4,384,742
Total Cost of Primary HealthCare		0	1,156,598	2,808,145	420,000	4,384,742

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

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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	1,934	0	0	1,934
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
228002 Maintenance-Transport Equipment	0	9,714	0	0	9,714
Total Cost of Policies, Regulations and Standards	7,102,310	79,337	0	0	7,181,647
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	3,877	0	0	3,877
Total Cost of Sanitation and hygiene Services	0	3,877	0	0	3,877
Total Cost of Human Capital Development	7,102,310	83,215	210,000	40,000	7,435,525
Total Cost of Health Management and Supervision	7,102,310	83,215	210,000	40,000	7,435,525
Total Cost of Health	7,102,310	1,239,812	3,018,145	460,000	11,820,267

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,442,267	15,118,904
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	0
Development Revenues	3,264,931	1,522,300
Programme Conditional Grant - Development	3,264,931	740,700
Transitional Conditional Grant - Development	0	750,000
Other Transfers from Central Government	0	31,600
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	2,822,761
Development Expenditure		
Domestic Development	3,264,931	1,522,300
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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	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

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LCII: Katikara	BUSANGA P.S.	BUSANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,710
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: 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 SNE Education - Non Wage Recurrent	2,961
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: Kitabona	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 PS	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	KIGOMBA P.S.	KIGOMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590
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: Kikaada	NKWIRWA P.S	NKWIRWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,830
LCII: Kikaada	Semuto PS	SEMUTO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,810
LCII: Kiryangobe	KYAMUJUNDO P.S.	KYAMUJUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,910

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LCII: Kiweeza	KASOZI P/S	KASOZI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,370
Total for LCIII: Kikwaya Subcounty		County: Bugangaizi West		47,061
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: 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: 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: Katatemwa	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: Kiriisa	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: Kisiija	KISIIJA P.S.	KISIIJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,250

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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
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 Primary Education - Non Wage Recurrent	14,610
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	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

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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
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 COU PS	KAKINDO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,830
LCII: Missing Parish	Kakindo PS	Kakindo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,650
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 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 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 PS	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 SNE Education - Non Wage Recurrent	3,775
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	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

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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
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 PS	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	KYAKAPERERE ACADEMY 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 PS.	KYAKUTEREKE RA 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

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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		
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	0	6,797,887
Total Cost of Human Capital Development		5,503,632	1,294,255	0	0	6,797,887
Total Cost of Pre-Primary and Primary Education		5,503,632	1,294,255	0	0	6,797,887
Service Area 20 Secondary Education						

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Ushs Thousands

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

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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 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		
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		
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		
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						

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Ushs Thousands

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

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						

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221001 Advertising and Public Relations	0	650	0	0	650
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
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	18,856	0	0	18,856
227004 Fuel, Lubricants and Oils	0	13,365	0	0	13,365
228002 Maintenance-Transport Equipment	0	2,448	0	0	2,448
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	42,269	0	0	42,269
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	300	0	0	300
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400
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	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,718	0	0	4,718
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
Total Cost of Quality Assurance Systems	85,582	28,944	0	0	114,526
Key Service Area 320003 Assets and Facilities Management					

VOTE: 844 Kakumiro District

221008 Information and Communication Technology Supplies.		0	0	1,000	0	1,000
Total for LCIII: Missing Subcounty				County: Missing County		1,000
LCII: Missing Parish	District headquarters	ICT - Assorted Computer Consumables	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)			1,000
221011 Printing, Stationery, Photocopying and Binding		0	0	200	0	200
Total for LCIII: Missing Subcounty				County: Missing County		200
LCII: Missing Parish	District headquarters	Office Supplies - Assorted Printing Materials and Consumables	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)			200
222001 Information and Communication Technology Services.		0	0	100	0	100
Total for LCIII: Missing Subcounty				County: Missing County		100
LCII: Missing Parish	District headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)			100
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Missing Subcounty				County: Missing County		6,000
LCII: Missing Parish	Env't Impact assessment capital projects	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,906
LCII: Missing Parish	Env't Impact Assessment Capital Projects	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			3,094
225204 Monitoring and Supervision of capital work		0	20,483	73,574	0	94,057
Total for LCIII: Missing Subcounty				County: Missing County		73,574
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			35,500
LCII: Missing Parish	Headquarter	Gender and HIV/ AIDS mitigation	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			4,006
LCII: Missing Parish	Headquarter	Monitoring and Supervision of capital	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,033
227001 Travel inland		0	0	30,000	0	30,000
Total for LCIII: Missing Subcounty				County: Missing County		30,000
LCII: Missing Parish	District headquarters	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)			30,000
227004 Fuel, Lubricants and Oils		0	0	300	0	300

VOTE: 844 Kakumiro District

Total for LCIII: Missing Subcounty		County: Missing County			300
LCII: Missing Parish	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)		300
228001 Maintenance-Buildings and Structures		0	389,170	0	389,170
312111 Residential Buildings - Acquisition		0	0	235,800	235,800
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West			235,800
LCII: Kitaihuka	Staff House at Kitaihuka SS	Residential Building - Staff Houses	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		235,800
312121 Non-Residential Buildings - Acquisition		0	0	1,121,221	1,121,221
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			368,800
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	Comp- struct. St. Paul SS Kihumuro	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		235,800
Total for LCIII: Nkooko Town Council		County: Bugangaizi East			235,800
LCII: Kyabakamba Ward	Comp Struct. St. Joseph SS Nkooko	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		235,800
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
Total for LCIII: Nyarweyo Town Council		County: Bugangaizi West			35,000
LCII: Nyarweyo Ward	Aligned VIP Latrine at Nalweyo PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		35,000
Total for LCIII: Missing Subcounty		County: Missing County			231,621
LCII: Missing Parish	Kanyawawa P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		35,000

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LCII: Missing Parish	Retention	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			28,621
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	54,105	0	54,105
Total for LCIII: Missing Subcounty		County: Missing County				54,105
LCII: Missing Parish		Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			41,073
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	1,522,300	0	1,931,953
Key Service Area 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	2,500	0	0	2,500
221009 Welfare and Entertainment		0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
221017 Membership dues and Subscription fees.		0	3,000	0	0	3,000
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	26,300	0	0	26,300
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	5,000	0	0	5,000
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000
Total Cost of Human Capital Development		85,582	530,866	1,522,300	0	2,138,747
Total Cost of Education&Sports Management and Inspection		85,582	530,866	1,522,300	0	2,138,747
Service Area 50 Special Needs Education						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					

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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	2,822,761	1,522,300	0	16,641,203

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,606,989	1,187,153
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	0
<i>Development Revenues</i>	400,000	717,240
Transitional Conditional Grant - Development	400,000	300,000
Other Transfers from Central Government	0	417,240
Total Revenues Shares	2,006,989	1,904,393
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	182,685	180,286
Non Wage	1,424,305	1,006,867
<i>Development Expenditure</i>		
Domestic Development	400,000	717,240
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

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	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	0	4,000	0	4,000
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				4,000

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LCII: Central Ward	KDLG Hqtrs	Boards and commissions allowances	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,000
221008 Information and Communication Technology Supplies.		0	0	500
Total for LCIII:		County:		500
LCII:	KDLG hqtrs	ICT - Toner	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	500
221009 Welfare and Entertainment		0	0	1,200
Total for LCIII:		County:		1,200
LCII:	KDLG Hqtrs	Welfare - Departments	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,200
221011 Printing, Stationery, Photocopying and Binding		0	0	500
Total for LCIII:		County:		500
LCII:	KDLG Hqtrs	Office Supplies - Assorted Stationery	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	500
221017 Membership dues and Subscription fees.		0	0	1,000
Total for LCIII:		County:		1,000
LCII:	KDLG hqtrs	Membership subscription fees	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,000
222001 Information and Communication Technology Services.		0	0	1,000
Total for LCIII:		County:		1,000
LCII:	KDLG Hqtrs	Telecommunication Services - Airtime and Mobile Phone Services	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,000
223006 Water		0	0	100
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		100
LCII: Central Ward	KDLG	Water - Utility Bills	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	100
224004 Beddings, Clothing, Footwear and related Services		0	0	3,600
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		3,600
LCII: Central Ward	KDLG HQTRS	Cleaning and Sanitation - Assorted Detergents	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,600
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		1,000

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LCII: Central Ward	KDLG HQTRS	Feasibility Studies or Screening of Projects Feasibility Study	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			1,000
227001 Travel inland		0	1,483	2,322	0	3,805
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				2,322
LCII: Central Ward	KDLG Hqtrs	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			2,322
227004 Fuel, Lubricants and Oils		0	11,800	10,000	0	21,800
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				10,000
LCII: Central Ward	District headquarters	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			4,000
LCII: Central Ward	Kakumiro DLG hqtrs	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,000
228002 Maintenance-Transport Equipment		0	15,000	13,000	0	28,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				13,000
LCII: Central Ward	District Headquarters	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			7,200
LCII: Central Ward	KDLG Hqtrs	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	76,000	41,000	0	117,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				41,000
LCII: Central Ward	District headquarters	Machinery and Equipment - Assorted Equipment	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			33,000
LCII: Central Ward	KDLG Hqtrs	Machinery and Equipment - Assorted Equipment	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,000
Total Cost of Infrastructure Development and Management		180,286	105,867	79,222	0	365,375
Key Service Area 260009 Road Maintenance						
225202 Environment Impact Assessment for Capital Works		0	0	800	0	800
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
228004 Maintenance-Other Fixed Assets		0	900,000	86,700	0	986,700
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				86,700

VOTE: 844 Kakumiro District

LCII: Central Ward	District Head quaters	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	86,700
263402 Transfer to Other Government Units		0	0	295,518
Total for LCIII:		County:		11,219
LCII:	Bwanswa SC	URF Bwanswa SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,043
LCII:	Kasambya SC	URF Kasambya SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,176
Total for LCIII: Katikara Subcounty		County: Bugangaizi East		14,657
LCII: Kitaboona	Katikara SC	URF Katikara SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,380
LCII: Kitaboona	Kikwaya SC	URF Kikwaya SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,278
Total for LCIII: Nkooko Subcounty		County: Bugangaizi East		8,074
LCII: Lubumbo	Nkooko SC	URF Nkooko SC	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	URF Mpasaana SC	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: Bwikaragye Ward	Kisiita Town Council	URF Kisiita Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	99,479
Total for LCIII: Kakindo Subcounty		County: Bugangaizi West		11,896
LCII: Kasenyi	Kakindo SC	URF Kakindo SC	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	URF Kitaihuka SC	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	URF Kakumiro Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	107,968
Total for LCIII: Nalweyo Subcounty		County: Bugangaizi West		6,629
LCII: Kakiseke	Nalweyo SC	URF Nalweyo SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,629
Total for LCIII: Birembo Subcounty		County: Bugangaizi West		5,620

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LCII: Igayaza		URF Birembo SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,620		
Total for LCIII: Kasiita Subcounty		County: Bugangaizi West		11,152		
LCII: Buhonda	Kisiita SC	URF Kisiita SC	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	URF Kijangi SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,700		
313131 Roads and Bridges - Improvement		0	0	255,000	0	255,000
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West		255,000		
LCII: Kasozi	selected roads in the DLG	transitional grant roads Karasa – Kitakura - Kasana – Rwengabi – Kihurumba 12 Nalweyo- Kisagara- Kiryamasasa- Kakiseke- Mwitanzige 16	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	255,000		
Total Cost of Road Maintenance		0	900,000	638,018	0	1,538,018
Total Cost of Integrated Transport Infrastructure And Services		180,286	1,005,867	717,240	0	1,903,393
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 Community Access Roads		180,286	1,006,867	717,240	0	1,904,393
Total Cost of Roads and Engineering		180,286	1,006,867	717,240	0	1,904,393

VOTE: 844 Kakumiro District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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
221008 Information and Communication Technology Supplies.	0	4,200	0	0	4,200
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 844 Kakumiro District

222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
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	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
312139 Other Structures - Acquisition		0	0	442,000	0	442,000
Total for LCIII: Kisiita Town Council			County: Bugangaizi East			62,000
LCII: Bwikaragye Ward	Rwenswa	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
LCII: Kisiita Central Ward	Kyangota A	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,000
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			62,000
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
LCII: Nkooko Ward	Ndaiga	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			34,000
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
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

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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: Kisengwe		County: Bugangaizi East		86,000		
LCII: Kahungera	Kahungera	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000		
LCII: Kyamagwara	Sayuni	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000		
LCII: Kyemengo	Kisengwe Market	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000		
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 A	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 for LCIII: Kakindo Town Council		County: Bugangaizi West		6,000		
LCII: Nkwaki Ward	Nkwanki	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
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	0	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	0	14,436
Total Cost of Human Capital Development		51,797	97,053	496,009
Total Cost of Rural Water Supply and Sanitation		51,797	97,053	496,009
Total Cost of Water		51,797	97,053	496,009

VOTE: 844 Kakumiro District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	475,185	391,554
District Unconditional Grant Non-Wage	9,624	7,260
District Unconditional Grant Wage	356,449	274,652
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	455,554
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	356,449	274,652
Non Wage	118,736	116,902
Development Expenditure		
Domestic Development	26,000	64,000
External Financing	0	0
Total Expenditure	501,185	455,554

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

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	965	0	0	965
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,500	5,000	0	7,500
Total for LCIII:	County:				5,000

VOTE: 844 Kakumiro District

LCII:		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
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	500 1,000 0	1,500
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	0 15,000 0	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	0 5,000 0	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	4,465 26,000 0	30,465
Key Service Area 000089 Climate Change Mitigation				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	18,482 6,480 0	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	1,000 0 0	1,000
221008 Information and Communication Technology Supplies.		0	2,000 0 0	2,000
221009 Welfare and Entertainment		0	2,000 0 0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	7,914 1,600 0	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	500 500 0	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	2,000 430 0	2,430

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Total for LCIII:		County:				430
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						
227001 Travel inland		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		274,652	0	0	0	274,652
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		274,652	7,300	0	0	281,952

VOTE: 844 Kakumiro District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	274,652	116,402	64,000	0	455,054
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 Natural Resources Management	274,652	116,902	64,000	0	455,554
Total Cost of Natural Resources	274,652	116,902	64,000	0	455,554

VOTE: 844 Kakumiro District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	564,813	251,277
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	8,264
Other Transfers from Central Government	263,000	0
Programme Conditional Grant - Non Wage Recurrent	0	92,979
Development Revenues	0	150,000
Other Transfers from Central Government	0	150,000
Total Revenues Shares	564,813	401,277
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	187,540	134,263
Non Wage	377,273	117,013
Development Expenditure		
Domestic Development	0	150,000
External Financing	0	0
Total Expenditure	564,813	401,277

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	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					

VOTE: 844 Kakumiro District

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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	9,743	0	0	9,743
Total Cost of Inspection and Monitoring	0	31,663	0	0	31,663
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	6,400	0	8,400
Total for LCIII:	County:				6,400
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT061-GROW Project			4,400
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			2,000
221012 Small Office Equipment	0	850	0	0	850
227001 Travel inland	0	23,500	18,800	0	42,300
Total for LCIII:	County:				18,800

VOTE: 844 Kakumiro District

LCII:	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT061-GROW Project	8,800		
LCII:	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	10,000		
227004 Fuel, Lubricants and Oils	0	0	11,800	0	11,800
Total for LCIII:	County:				11,800
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT061-GROW Project	8,800		
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	3,000		
282101 Donations	0	0	113,000	0	113,000
Total for LCIII:	County:				113,000
LCII:	Ministry of Bunyoro Affairs Micro Project Support/OPM	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)	113,000		
Total Cost of Support to special interest Groups	0	34,350	150,000	0	184,350
Total Cost of Human Capital Development	0	117,013	150,000	0	267,013
Total Cost of Empowerment and Mindset Change	0	117,013	150,000	0	267,013
Total Cost of Community Based Services	134,263	117,013	150,000	0	401,277

VOTE: 844 Kakumiro District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	124,951	120,332
District Unconditional Grant Non-Wage	53,098	50,124
District Unconditional Grant Wage	65,039	60,300
Locally Raised Revenues	6,814	9,908
Development Revenues	141,756	164,785
District Discretionary Equalisation Development Grant	141,756	164,785
Total Revenues Shares	266,707	285,117
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	65,039	60,300
Non Wage	59,912	60,032
Development Expenditure		
Domestic Development	141,756	164,785
External Financing	0	0
Total Expenditure	266,707	285,117

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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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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						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						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:						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:						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						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						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	8,000	0	8,000
Total for LCIII:						4,500

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LCII:	Senior Health Inspector	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,500		
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		3,500		
LCII: Masonde Ward	Printer for Finance	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,500		
312235 Furniture and Fittings - Acquisition		0	0	23,000	0	23,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		23,000		
LCII: Masonde Ward	Cabinets for Statistician and Internal Audit	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
LCII: Masonde Ward	CAO, DCAO, PLANNER, FINANCE	Furniture and Fixtures - Executive Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
Total Cost of Inspection and Monitoring		0	8,908	110,114	0	119,022
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,332	0	0	1,332
221002 Workshops, Meetings and Seminars		0	3,821	0	0	3,821
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	977	0	0	977
222001 Information and Communication Technology Services.		0	1,500	0	0	1,500
227001 Travel inland		0	7,000	12,000	0	19,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		12,000		
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	4,664	8,000	0	12,664
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		8,000		
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	28,094	20,000	0	48,094
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	2,030	20,000	0	22,030
Total for LCIII:		County:		20,000		

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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	0	8,057	0	8,057
Total for LCII: Kakumiro Town Council		County: Bugangaizi West				8,057
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		
Total Cost of Data Management and Dissemination		0	2,030	28,057	0	30,087
Total Cost of Development Plan Implementation		60,300	59,032	164,785	0	284,117
Total Cost of Planning and Statistics		60,300	60,032	164,785	0	285,117
Total Cost of Planning		60,300	60,032	164,785	0	285,117

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	66,187	123,519
District Unconditional Grant Non-Wage	27,564	82,493
District Unconditional Grant Wage	29,826	28,842
Locally Raised Revenues	8,797	12,184
Total Revenues Shares	66,187	123,519
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,826	28,842
Non Wage	36,361	94,677
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	66,187	123,519

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	17,132	0	0	17,132	
227004 Fuel, Lubricants and Oils	0	15,276	0	0	15,276	
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: Kaboijana 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	93,677	0	0	122,519
Total Cost of Governance And Security		28,842	93,677	0	0	122,519
Total Cost of Compliance		28,842	94,677	0	0	123,519
Total Cost of Internal Audit		28,842	94,677	0	0	123,519

VOTE: 844 Kakumiro District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	116,858	115,122
Programme Conditional Grant - Non Wage Recurrent	18,634	55,366
District Unconditional Grant Non-Wage	8,467	4,269
District Unconditional Grant Wage	81,038	40,800
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	115,122
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	81,038	40,800
Non Wage	35,820	74,322
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	123,335	115,122

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,500	0	0	2,500
227001 Travel inland	0	4,295	0	0	4,295

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Total Cost of Tourism Investment, Promotion and Marketing	0	13,795	0	0	13,795
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	40,800	0	0	0	40,800
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
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	40,800	5,392	0	0	46,192
Key Service Area 190036 Trade Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,332	0	0	1,332
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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	25,803	0	0	25,803
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Trade Development	0	54,135	0	0	54,135
Total Cost of Private Sector Development	40,800	59,527	0	0	100,327
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	40,800	74,322	0	0	115,122
Total Cost of Trade, Industry and Local Development	40,800	74,322	0	0	115,122