

VOTE: 847 Kaliro District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	650,935	586,890
o/w Higher Local Government	279,535	162,535
o/w Lower Local Government	371,400	424,355
Discretionary Government Transfers	4,525,209	4,571,477
o/w Higher Local Government	3,856,999	3,838,517
o/w Lower Local Government	668,210	732,960
Conditional Government Transfers	33,588,499	32,958,032
o/w Higher Local Government	33,588,499	32,958,032
o/w Lower Local Government	0	0
Other Government Transfers	562,146	795,897
o/w Higher Local Government	562,146	795,897
o/w Lower Local Government	0	0
External Financing	1,040,000	1,040,000
o/w Higher Local Government	1,040,000	1,040,000
o/w Lower Local Government	0	0
Grand Total	40,366,789	39,952,296
o/w Higher Local Government	39,327,179	38,794,981
o/w Lower Local Government	1,039,610	1,157,315

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

<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
<b>Locally Raised Revenues</b>	<b>650,935</b>	<b>586,890</b>
Advertisements/Bill Boards	1,780	9,625
Animal and Crop Husbandry related Levies	2,754	20,000
Business licenses	10,355	45,000
Educational/Instruction related levies	3,061	35,890
Inspection Fees	7,220	9,500
Local Hotel Tax	1,140	4,320
Local Services Tax-Payable By Individuals	177,700	177,700
Market /Gate Charges	50,265	45,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	15,000
Miscellaneous receipts/income	301,442	0
Other fines and Penalties – from other government units	4,120	0
Other fines and Penalties – private	0	2,120
Other licenses	0	21,725
Other taxes on specific services	75,494	0
Property related Duties/Fees	3,797	178,600
Registration fees for Documents and Businesses	1,195	16,810
Vehicle Parking Fees	10,612	5,600
<b>Discretionary Government Transfers</b>	<b>4,515,309</b>	<b>4,571,477</b>
District Discretionary Equalisation Development Grant	739,326	680,945
District Unconditional Grant Non-Wage	944,355	1,040,908
District Unconditional Grant Wage	2,661,640	2,661,640
Urban Discretionary Equalisation Development Grant	39,297	56,174
Urban Unconditional Non-Wage	130,691	131,811
<b>Conditional Government Transfers</b>	<b>33,588,499</b>	<b>32,958,032</b>
Programme Conditional Grant - Non Wage Recurrent	9,130,566	10,111,741
Programme Conditional Grant - Development	3,716,270	1,967,924
Programme Conditional Grant - Wage Recurrent	20,726,848	20,863,553
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>562,146</b>	<b>795,897</b>
Foot and Mouth Disease Vaccination	0	12,000
GROW Project	0	16,000
Micro Projects under Luwero Rwenzori Development Programme	85,000	85,000
National Oil Seeds Project	30,000	50,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Support to PLE (UNEB)	30,000	30,000
Uganda Climate Smart Agricultural Transformation Project	0	223,489
Uganda Road Fund (URF)	291,770	291,770
Uganda Women Entrepreneurship Program(UWEP)	115,376	87,638
Vegetable Oil Development Project	10,000	0
<b>External Financing</b>	<b>1,040,000</b>	<b>1,040,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	700,000	700,000
Global Fund for HIV, TB & Malaria	50,000	50,000
United Nations Children Fund (UNICEF)	100,000	100,000
United States Agency for International Development (USAID)	90,000	90,000
World Health Organisation (WHO)	100,000	100,000
<b>Total Revenues Shares</b>	<b>40,356,889</b>	<b>39,952,296</b>

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

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>2,847,326</b>	<b>5,535</b>	<b>285,489</b>	<b>0</b>	<b>3,138,350</b>
o/w: Wage:	1,986,800	0	0	0	1,986,800
Non-Wage Recurrent:	611,398	5,535	0	0	616,933
Development:	249,128	0	285,489	0	534,617
<b>Tourism Development</b>	<b>11,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,795	0	0	0	11,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>368,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,949</b>
o/w: Wage:	274,800	0	0	0	274,800
Non-Wage Recurrent:	90,149	0	0	0	90,149
Development:	4,000	0	0	0	4,000
<b>Private Sector Development</b>	<b>80,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,841</b>
o/w: Wage:	34,606	0	0	0	34,606
Non-Wage Recurrent:	46,235	0	0	0	46,235
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,148,155</b>	<b>0</b>	<b>291,770</b>	<b>0</b>	<b>1,439,925</b>
o/w: Wage:	150,405	0	0	0	150,405
Non-Wage Recurrent:	997,750	0	291,770	0	1,289,520
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>8,214</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>9,214</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,214	1,000	0	0	9,214
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>5,644</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>6,644</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,644	1,000	0	0	6,644
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>26,007,385</b>	<b>8,400</b>	<b>218,638</b>	<b>0</b>	<b>27,274,423</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	19,272,831	0	0	0	19,272,831
Non-Wage Recurrent:	4,980,944	8,400	70,767	0	5,060,110
Development:	1,753,611	0	147,872	1,040,000	2,941,482
<b>Public Sector Transformation</b>	<b>5,781,878</b>	<b>483,355</b>	<b>0</b>	<b>0</b>	<b>6,265,233</b>
o/w: Wage:	1,266,864	0	0	0	1,266,864
Non-Wage Recurrent:	3,898,429	343,940	0	0	4,242,369
Development:	616,585	139,415	0	0	756,000
<b>Governance And Security</b>	<b>828,735</b>	<b>60,200</b>	<b>0</b>	<b>0</b>	<b>888,935</b>
o/w: Wage:	269,680	0	0	0	269,680
Non-Wage Recurrent:	516,055	60,200	0	0	576,255
Development:	43,000	0	0	0	43,000
<b>Regional Balanced Development</b>	<b>21,178</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>41,378</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	21,178	20,200	0	0	41,378
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>419,409</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>426,609</b>
o/w: Wage:	269,207	0	0	0	269,207
Non-Wage Recurrent:	96,669	7,200	0	0	103,869
Development:	53,533	0	0	0	53,533
<b>Grand Total</b>	<b>37,529,509</b>	<b>586,890</b>	<b>795,897</b>	<b>1,040,000</b>	<b>39,952,296</b>
<b>Grand Total Wage</b>	<b>23,525,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,525,192</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>11,284,460</b>	<b>447,475</b>	<b>362,537</b>	<b>0</b>	<b>12,094,471</b>
<b>Grand Total Development</b>	<b>2,719,857</b>	<b>139,415</b>	<b>433,360</b>	<b>1,040,000</b>	<b>4,332,632</b>

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Administration</b>	<b>5,820,182</b>	<b>6,222,403</b>
o/w Higher Local Government	4,780,573	5,065,088
o/w Lower Local Government	1,039,610	1,157,315
<b>Finance</b>	<b>277,076</b>	<b>275,909</b>
o/w Higher Local Government	277,076	275,909
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>771,662</b>	<b>882,126</b>
o/w Higher Local Government	771,662	882,126
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>3,176,180</b>	<b>3,138,350</b>
o/w Higher Local Government	3,176,180	3,138,350
o/w Lower Local Government	0	0
<b>Health</b>	<b>6,922,482</b>	<b>6,371,812</b>
o/w Higher Local Government	6,922,482	6,371,812
o/w Lower Local Government	0	0
<b>Education</b>	<b>19,805,430</b>	<b>18,976,650</b>
o/w Higher Local Government	19,805,430	18,976,650
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,472,175</b>	<b>1,442,175</b>
o/w Higher Local Government	1,472,175	1,442,175
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,060,792</b>	<b>1,505,961</b>
o/w Higher Local Government	1,060,792	1,505,961
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>337,269</b>	<b>371,563</b>
o/w Higher Local Government	337,269	371,563
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>410,745</b>	<b>411,751</b>
o/w Higher Local Government	410,745	411,751
o/w Lower Local Government	0	0
<b>Planning</b>	<b>200,299</b>	<b>180,350</b>
o/w Higher Local Government	200,299	180,350
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>41,511</b>	<b>78,611</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	41,511	78,611
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>61,085</b>	<b>94,636</b>
o/w Higher Local Government	61,085	94,636
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>40,356,889</b>	<b>39,952,296</b>
<b>o/w Higher Local Government</b>	<b>39,317,279</b>	<b>38,794,981</b>
o/w: Wage:	23,388,488	23,525,192
Non-Wage Recurrent:	10,357,719	11,449,402
Domestic Devt:	4,531,072	2,780,387
External Financing:	1,040,000	1,040,000
<b>o/w Lower Local Government</b>	<b>1,039,610</b>	<b>1,157,315</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	650,250	645,069
Domestic Devt:	389,360	512,245
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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,076,637	5,496,654
District Unconditional Grant Non-Wage	149,341	139,822
District Unconditional Grant Wage	1,335,336	1,266,864
Locally Raised Revenues	52,000	57,000
Multi-Sectoral Transfers to LLGs_NonWage	650,250	645,069
Programme Conditional Grant - Non Wage Recurrent	2,889,710	3,387,900
Development Revenues	743,546	725,748
District Discretionary Equalisation Development Grant	354,186	213,503
Multi-Sectoral Transfers to LLGs_Gou	389,360	512,245
Total Revenues Shares	5,820,182	6,222,403
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,335,336	1,266,864
Non Wage	3,741,301	4,229,791
Development Expenditure		
Domestic Development	743,546	725,748
External Financing	0	0
Total Expenditure	5,820,182	6,222,403

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,644	0	0	3,644



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227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>6,644</b>	<b>0</b>	<b>0</b>	<b>6,644</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>6,644</b>	<b>0</b>	<b>0</b>	<b>6,644</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	870	0	0	870
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>10,870</b>	<b>0</b>	<b>0</b>	<b>10,870</b>
<b>Key Service Area 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	715	0	0	715
222001 Information and Communication Technology Services.	0	600	0	0	600
222002 Postage and Courier	0	200	0	0	200
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of Records Management</b>	<b>0</b>	<b>4,515</b>	<b>0</b>	<b>0</b>	<b>4,515</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,266,864	0	0	0	1,266,864
273104 Pension	0	2,079,120	0	0	2,079,120
273105 Gratuity	0	1,308,779	0	0	1,308,779
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,266,864</b>	<b>3,387,900</b>	<b>0</b>	<b>0</b>	<b>4,654,764</b>

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## Key Service Area 010008 Capacity Strengthening

212102 Medical expenses (Employees)	0	1,400	0	0	1,400
221002 Workshops, Meetings and Seminars	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221012 Small Office Equipment	0	511	0	0	511
222001 Information and Communication Technology Services.	0	900	0	0	900
227001 Travel inland	0	18,000	0	0	18,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>28,511</b>	<b>0</b>	<b>0</b>	<b>28,511</b>

## Key Service Area 390017 Public Service Performance management

211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	0	20,904	0	20,904
<b>Total for LCIII: Kaliro Town Council</b>			<b>County: Bulamogi</b>		<b>20,904</b>

LCII: Bukumankoola Ward	District	Staff Training - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,904
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221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	665	0	0	665
221009 Welfare and Entertainment	0	1,000	6,381	0	7,381
<b>Total for LCIII: Kaliro Town Council</b>			<b>County: Bulamogi</b>		<b>6,381</b>

LCII: Bukumankoola Ward	DISTRICT HEADQTRS	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,381
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221011 Printing, Stationery, Photocopying and Binding	0	4,129	0	0	4,129
221012 Small Office Equipment	0	1,548	0	0	1,548
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
223004 Guard and Security services	0	8,000	0	0	8,000
223005 Electricity	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000

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227001 Travel inland		0	35,362	0	0	35,362
228001 Maintenance-Buildings and Structures		0	0	15,718	0	15,718
<b>Total for LCIII: Kaliro Town Council</b>				<b>County: Bulamogi</b>		<b>15,718</b>
LCII: Bukumankoola Ward	DISTRICT HEADQTRS	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,718
228002 Maintenance-Transport Equipment		0	9,757	0	0	9,757
228004 Maintenance-Other Fixed Assets		0	2,400	0	0	2,400
244002 Commitment fees		0	24,000	0	0	24,000
273103 Retrenchment costs		0	2,644	0	0	2,644
312121 Non-Residential Buildings - Acquisition		0	0	140,000	0	140,000
<b>Total for LCIII: Kaliro Town Council</b>				<b>County: Bulamogi</b>		<b>140,000</b>
LCII: Bukumankoola Ward	DISTRICT HEADQTRS	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			140,000
312129 Other Buildings other than dwellings - Acquisition		0	0	4,000	0	4,000
<b>Total for LCIII: Kaliro Town Council</b>				<b>County: Bulamogi</b>		<b>4,000</b>
LCII: Bukumankoola Ward	DISTRICT HEADQTRS	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
312221 Light ICT hardware - Acquisition		0	0	16,000	0	16,000
<b>Total for LCIII: Kaliro Town Council</b>				<b>County: Bulamogi</b>		<b>16,000</b>
LCII: Bukumankoola Ward	district headdqtrs	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
LCII: Bukumankoola Ward	district headqtrs	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
LCII: Bukumankoola Ward	District Hqtrs	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
312229 Other ICT Equipment - Acquisition		0	0	3,000	0	3,000
<b>Total for LCIII: Kaliro Town Council</b>				<b>County: Bulamogi</b>		<b>3,000</b>
LCII: Bukumankoola Ward	District Headqtrs	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
312235 Furniture and Fittings - Acquisition		0	0	7,500	0	7,500
<b>Total for LCIII: Kaliro Town Council</b>				<b>County: Bulamogi</b>		<b>7,500</b>
LCII: Bukumankoola Ward	DISTRICT HEADQTRS	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000

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LCII: Bukumankoola Ward	District Hqtrs	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
Total Cost of Public Service Performance management		0	121,104	213,503	0	334,607
Total Cost of Public Sector Transformation		1,266,864	3,558,899	213,503	0	5,039,266
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.		0	800	0	0	800
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	10,614	0	0	10,614
221012 Small Office Equipment		0	764	0	0	764
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Human Resource Management		0	18,178	0	0	18,178
Total Cost of Regional Balanced Development		0	18,178	0	0	18,178
Total Cost of Administration and Management		1,266,864	3,584,721	213,503	0	5,065,088
Total Cost of Administration		1,266,864	3,584,721	213,503	0	5,065,088

Subcounty / Town Council / Division: 237088 Namwiwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	21,369	21,371	0	42,740
Total Cost of Facilities Management	0	21,369	21,371	0	42,740
Total Cost of Public Sector Transformation	0	21,369	21,371	0	42,740
Total Cost of Administration and Management	0	21,369	21,371	0	42,740
Total Cost of 237088 Namwiwa Subcounty	0	21,369	21,371	0	42,740

Subcounty / Town Council / Division: 237089 Bukamba Subcounty

Service Area 10 Administration and Management

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

VOTE: 847 Kaliro District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	41,819	41,282	0	83,101
Total Cost of Facilities Management	0	41,819	41,282	0	83,101
Total Cost of Public Sector Transformation	0	41,819	41,282	0	83,101
Total Cost of Administration and Management	0	41,819	41,282	0	83,101
Total Cost of 237089 Bukamba Subcounty	0	41,819	41,282	0	83,101

Subcounty / Town Council / Division: 237090 Budomero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	28,548	31,822	0	60,370
Total Cost of Facilities Management	0	28,548	31,822	0	60,370
Total Cost of Public Sector Transformation	0	28,548	31,822	0	60,370
Total Cost of Administration and Management	0	28,548	31,822	0	60,370
Total Cost of 237090 Budomero Subcounty	0	28,548	31,822	0	60,370

Subcounty / Town Council / Division: 237091 Nansololo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	21,429	26,251	0	47,680
Total Cost of Facilities Management	0	21,429	26,251	0	47,680
Total Cost of Public Sector Transformation	0	21,429	26,251	0	47,680
Total Cost of Administration and Management	0	21,429	26,251	0	47,680
Total Cost of 237091 Nansololo Subcounty	0	21,429	26,251	0	47,680

Subcounty / Town Council / Division: 237092 Kisinda Subcounty

Service Area 10 Administration and Management

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

VOTE: 847 Kaliro District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	24,118	27,799	0	51,917
Total Cost of Facilities Management	0	24,118	27,799	0	51,917
Total Cost of Public Sector Transformation	0	24,118	27,799	0	51,917
Total Cost of Administration and Management	0	24,118	27,799	0	51,917
Total Cost of 237092 Kisinda Subcounty	0	24,118	27,799	0	51,917

Subcounty / Town Council / Division: 237093 Buyinda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	24,315	31,924	0	56,239
Total Cost of Facilities Management	0	24,315	31,924	0	56,239
Total Cost of Public Sector Transformation	0	24,315	31,924	0	56,239
Total Cost of Administration and Management	0	24,315	31,924	0	56,239
Total Cost of 237093 Buyinda Subcounty	0	24,315	31,924	0	56,239

Subcounty / Town Council / Division: 237094 Kasekwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	35,743	28,820	0	64,563
Total Cost of Facilities Management	0	35,743	28,820	0	64,563
Total Cost of Public Sector Transformation	0	35,743	28,820	0	64,563
Total Cost of Administration and Management	0	35,743	28,820	0	64,563
Total Cost of 237094 Kasekwe Subcounty	0	35,743	28,820	0	64,563

Subcounty / Town Council / Division: 237095 Kaliro Town Council

Service Area 10 Administration and Management

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

VOTE: 847 Kaliro District

Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	189,727	90,965	0	280,692
Total Cost of Facilities Management	0	189,727	90,965	0	280,692
Total Cost of Public Sector Transformation	0	189,727	90,965	0	280,692
Total Cost of Administration and Management	0	189,727	90,965	0	280,692
Total Cost of 237095 Kaliro Town Council	0	189,727	90,965	0	280,692

Subcounty / Town Council / Division: 237096 Gadumire Subcounty

Service Area 10 Administration and Management					
Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	25,640	30,100	0	55,740
Total Cost of Facilities Management	0	25,640	30,100	0	55,740
Total Cost of Public Sector Transformation	0	25,640	30,100	0	55,740
Total Cost of Administration and Management	0	25,640	30,100	0	55,740
Total Cost of 237096 Gadumire Subcounty	0	25,640	30,100	0	55,740

Subcounty / Town Council / Division: 237097 Bumanya Subcounty

Service Area 10 Administration and Management					
Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	36,639	40,128	0	76,767
Total Cost of Facilities Management	0	36,639	40,128	0	76,767
Total Cost of Public Sector Transformation	0	36,639	40,128	0	76,767
Total Cost of Administration and Management	0	36,639	40,128	0	76,767
Total Cost of 237097 Bumanya Subcounty	0	36,639	40,128	0	76,767

Subcounty / Town Council / Division: 237098 Nawaikoke Subcounty

Service Area 10 Administration and Management					
Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 847 Kaliro District

## Programme 14 Public Sector Transformation

### Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	22,863	26,973	0	49,836
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>22,863</b>	<b>26,973</b>	<b>0</b>	<b>49,836</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>22,863</b>	<b>26,973</b>	<b>0</b>	<b>49,836</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,863</b>	<b>26,973</b>	<b>0</b>	<b>49,836</b>
<b>Total Cost of 237098 Nawaikoke Subcounty</b>	<b>0</b>	<b>22,863</b>	<b>26,973</b>	<b>0</b>	<b>49,836</b>

## Subcounty / Town Council / Division: 237099 Namugongo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	31,501	31,894	0	63,395
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>31,501</b>	<b>31,894</b>	<b>0</b>	<b>63,395</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>31,501</b>	<b>31,894</b>	<b>0</b>	<b>63,395</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,501</b>	<b>31,894</b>	<b>0</b>	<b>63,395</b>
<b>Total Cost of 237099 Namugongo Subcounty</b>	<b>0</b>	<b>31,501</b>	<b>31,894</b>	<b>0</b>	<b>63,395</b>

## Subcounty / Town Council / Division: 273408 Bulumba Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	54,195	39,482	0	93,676
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>54,195</b>	<b>39,482</b>	<b>0</b>	<b>93,676</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>54,195</b>	<b>39,482</b>	<b>0</b>	<b>93,676</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>54,195</b>	<b>39,482</b>	<b>0</b>	<b>93,676</b>
<b>Total Cost of 273408 Bulumba Town Council</b>	<b>0</b>	<b>54,195</b>	<b>39,482</b>	<b>0</b>	<b>93,676</b>

## Subcounty / Town Council / Division: 273409 Namwiwa Town Council

### Service Area 10 Administration and Management

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



VOTE: 847 Kaliro District

Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	47,924	29,125	0	77,049
Total Cost of Facilities Management	0	47,924	29,125	0	77,049
Total Cost of Public Sector Transformation	0	47,924	29,125	0	77,049
Total Cost of Administration and Management	0	47,924	29,125	0	77,049
Total Cost of 273409 Namwiwa Town Council	0	47,924	29,125	0	77,049

Subcounty / Town Council / Division: 273410 Nawaikoke Town Council

Service Area 10 Administration and Management					
Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	39,240	14,310	0	53,550
Total Cost of Facilities Management	0	39,240	14,310	0	53,550
Total Cost of Public Sector Transformation	0	39,240	14,310	0	53,550
Total Cost of Administration and Management	0	39,240	14,310	0	53,550
Total Cost of 273410 Nawaikoke Town Council	0	39,240	14,310	0	53,550

VOTE: 847 Kaliro District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	277,976	266,909
District Unconditional Grant Non-Wage	61,392	50,325
District Unconditional Grant Wage	188,584	188,584
Locally Raised Revenues	28,000	28,000
Development Revenues	9,000	9,000
District Discretionary Equalisation Development Grant	9,000	9,000
Total Revenues Shares	286,976	275,909
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	188,584	188,584
Non Wage	79,492	78,325
Development Expenditure		
Domestic Development	9,000	9,000
External Financing	0	0
Total Expenditure	277,076	275,909

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

Service Area 10 Financial Management and Accountability (LG)					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming	0	400	0	0	400
Total Cost of Human Capital Development	0	400	0	0	400
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050
227001 Travel inland	0	4,400	0	0	4,400
Total Cost of Management of Government Accounts	0	5,450	0	0	5,450

# VOTE: 847 Kaliro District

<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>5,450</b>	<b>0</b>	<b>0</b>	<b>5,450</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
221009 Welfare and Entertainment	0	5,800	0	0	5,800
221011 Printing, Stationery, Photocopying and Binding	0	4,700	0	0	4,700
222001 Information and Communication Technology Services.	0	600	0	0	600
226002 Licenses	0	100	0	0	100
227001 Travel inland	0	12,000	0	0	12,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>23,200</b>	<b>0</b>	<b>0</b>	<b>23,200</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>23,200</b>	<b>0</b>	<b>0</b>	<b>23,200</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	188,584	0	0	0	188,584
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,275	0	0	2,275
221012 Small Office Equipment	0	800	0	0	800
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	15,200	0	0	15,200
228001 Maintenance-Buildings and Structures	0	0	6,000	0	6,000
<b>Total for LCIII: Kaliro Town Council</b>	<b>County: Bulamogi</b>				<b>6,000</b>
LCII: Bukumankoola Ward	Finance Department-District	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000
<b>Total for LCIII: Kaliro Town Council</b>	<b>County: Bulamogi</b>				<b>3,000</b>
LCII: Bukumankoola	Finance Department-District	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
<b>Total Cost of Finance and Accounting</b>	<b>188,584</b>	<b>49,275</b>	<b>9,000</b>	<b>0</b>	<b>246,859</b>
<b>Total Cost of Development Plan Implementation</b>	<b>188,584</b>	<b>49,275</b>	<b>9,000</b>	<b>0</b>	<b>246,859</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>188,584</b>	<b>78,325</b>	<b>9,000</b>	<b>0</b>	<b>275,909</b>
<b>Total Cost of Finance</b>	<b>188,584</b>	<b>78,325</b>	<b>9,000</b>	<b>0</b>	<b>275,909</b>

VOTE: 847 Kaliro District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	714,410	811,875
District Unconditional Grant Non-Wage	413,341	510,806
District Unconditional Grant Wage	240,069	240,069
Locally Raised Revenues	61,000	61,000
Development Revenues	57,252	70,252
District Discretionary Equalisation Development Grant	57,252	70,252
Total Revenues Shares	771,662	882,126
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	240,069	240,069
Non Wage	474,341	571,806
Development Expenditure		
Domestic Development	57,252	70,252
External Financing	0	0
Total Expenditure	771,662	882,126

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

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,600	0	0	7,600
Total Cost of Land Management	0	7,600	0	0	7,600
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	7,600	0	0	7,600
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,600	0	0	4,600

# VOTE: 847 Kaliro District

227001 Travel inland	0	800	0	0	800
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>Key Service Area 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	20,160	0	25,160
<b>Total for LCIII: Kaliro Town Council</b>	<b>County: Bulamogi</b>				<b>20,160</b>
LCII: Bukumankoola Ward	DSC	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,160
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	5,092	0	5,092
<b>Total for LCIII: Kaliro Town Council</b>	<b>County: Bulamogi</b>				<b>5,092</b>
LCII: Bukumankoola Ward	DSC	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,092
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	160	0	0	160
227001 Travel inland	0	19,040	0	0	19,040
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
<b>Total for LCIII: Kaliro Town Council</b>	<b>County: Bulamogi</b>				<b>5,000</b>
LCII: Bukumankoola Ward	DSC	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>33,000</b>	<b>30,252</b>	<b>0</b>	<b>63,252</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>38,400</b>	<b>30,252</b>	<b>0</b>	<b>68,652</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	240,069	0	0	0	240,069
211105 Ex-Gratia for Political leaders.	0	327,474	0	0	327,474
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,586	0	0	8,586
221001 Advertising and Public Relations	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	1,680	0	0	1,680
221009 Welfare and Entertainment	0	7,080	0	0	7,080

# VOTE: 847 Kaliro District

221011 Printing, Stationery, Photocopying and Binding	0	5,079	0	0	5,079
221012 Small Office Equipment	0	2,340	0	0	2,340
222001 Information and Communication Technology Services.	0	935	0	0	935
227001 Travel inland	0	100,541	0	0	100,541
228002 Maintenance-Transport Equipment	0	10,800	0	0	10,800
263402 Transfer to Other Government Units	0	42,090	0	0	42,090
<b>Total for LCIII: Kaliro Town Council</b>	<b>County: Bulamogi</b>				<b>42,090</b>
LCII: Bukumankoola Ward	District	Transfer to Other Government Units	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors		42,090
312221 Light ICT hardware - Acquisition	0	0	13,500	0	13,500
<b>Total for LCIII: Kaliro Town Council</b>	<b>County: Bulamogi</b>				<b>13,500</b>
LCII: Bukumankoola Ward	District	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
LCII: Bukumankoola Ward	District	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
LCII: Bukumankoola Ward	District	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
LCII: Bukumankoola Ward	District	Light ICT Hardware - Uninterruptible Power Supply (UPS)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500
312235 Furniture and Fittings - Acquisition	0	0	6,500	0	6,500
<b>Total for LCIII: Kaliro Town Council</b>	<b>County: Bulamogi</b>				<b>6,500</b>
LCII: Bukumankoola Ward	District	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,500
<b>Total Cost of Administrative and Support Services</b>	<b>240,069</b>	<b>507,205</b>	<b>20,000</b>	<b>0</b>	<b>767,274</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
211107 Boards, Committees and Council Allowances	0	0	600	0	600
<b>Total for LCIII: Kaliro Town Council</b>	<b>County: Bulamogi</b>				<b>600</b>
LCII: Bukumankoola Ward		Boards, Committees and Council Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		600

# VOTE: 847 Kaliro District

221009 Welfare and Entertainment		0	1,200	1,200	0	2,400
<b>Total for LCIII: Kaliro Town Council</b>		<b>County: Bulamogi</b>				<b>1,200</b>
LCII: Bukumankoola Ward	District	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,200
221011 Printing, Stationery, Photocopying and Binding		0	2,400	800	0	3,200
<b>Total for LCIII: Kaliro Town Council</b>		<b>County: Bulamogi</b>				<b>800</b>
LCII: Bukumankoola Ward	District	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			800
227001 Travel inland		0	8,000	17,400	0	25,400
<b>Total for LCIII: Kaliro Town Council</b>		<b>County: Bulamogi</b>				<b>17,400</b>
LCII: Bukumankoola Ward	District	Travel Inland - Transport Refund	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,200
LCII: Bukumankoola Ward	District	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,850
LCII: Bukumankoola Ward	District	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,350
<b>Total Cost of Compliance and Enforcement Services</b>		<b>0</b>	<b>14,600</b>	<b>20,000</b>	<b>0</b>	<b>34,600</b>
<b>Total Cost of Governance And Security</b>		<b>240,069</b>	<b>525,805</b>	<b>40,000</b>	<b>0</b>	<b>805,874</b>
<b>Total Cost of Legislation and Oversight</b>		<b>240,069</b>	<b>571,806</b>	<b>70,252</b>	<b>0</b>	<b>882,126</b>
<b>Total Cost of Statutory bodies</b>		<b>240,069</b>	<b>571,806</b>	<b>70,252</b>	<b>0</b>	<b>882,126</b>

VOTE: 847 Kaliro District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,303,021	2,603,733
Programme Conditional Grant - Wage Recurrent	1,786,800	1,986,800
Programme Conditional Grant - Non Wage Recurrent	500,686	611,398
Locally Raised Revenues	5,535	5,535
Other Transfers from Central Government	10,000	0
Development Revenues	873,159	534,617
Programme Conditional Grant - Development	753,159	249,128
Locally Raised Revenues	120,000	0
Other Transfers from Central Government	0	285,489
Total Revenues Shares	3,176,180	3,138,350
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,786,800	1,986,800
Non Wage	516,221	616,933
Development Expenditure		
Domestic Development	873,159	534,617
External Financing	0	0
Total Expenditure	3,176,180	3,138,350

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	0	223,489	0	223,489
Total for LCIII: Kaliro Town Council	County: Bulamogi				223,489
LCII: Bukumankoola Ward	District	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project		223,489
Total Cost of Climate Change Mitigation	0	0	223,489	0	223,489
Key Service Area 010016 Farmer mobilisation and sensitisation					



# VOTE: 847 Kaliro District

211101 General Staff Salaries		1,986,800	0	0	0	1,986,800
221003 Staff Training		0	0	3,000	0	3,000
<b>Total for LCIII: Kaliro Town Council</b>			<b>County: Bulamogi</b>			<b>3,000</b>
LCII: Bukumankoola Ward	DISTRICT	Staff Training - Capacity Building	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,000
221009 Welfare and Entertainment		0	12,476	19,040	0	31,516
<b>Total for LCIII: Kaliro Town Council</b>			<b>County: Bulamogi</b>			<b>19,040</b>
LCII: Bukumankoola Ward	DISTRICT	Welfare - Food and Refreshments	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			19,040
221011 Printing, Stationery, Photocopying and Binding		0	15,624	2,800	0	18,424
<b>Total for LCIII: Kaliro Town Council</b>			<b>County: Bulamogi</b>			<b>2,800</b>
LCII: Bukumankoola Ward	DISTRICT	Office Supplies - Assorted Stationery	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			2,800
221012 Small Office Equipment		0	802	0	0	802
222001 Information and Communication Technology Services.		0	14,907	0	0	14,907
223005 Electricity		0	1,755	0	0	1,755
223006 Water		0	756	0	0	756
224002 Veterinary supplies and services		0	0	2,000	0	2,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>2,000</b>
LCII:	DISTRICT	Veterinary Drugs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			2,000
224003 Agricultural Supplies and Services		0	24,456	44,443	0	68,899
<b>Total for LCIII: Kaliro Town Council</b>			<b>County: Bulamogi</b>			<b>44,443</b>
LCII: Bukumankoola Ward	DISTRICT	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development			11,250
LCII: Bukumankoola Ward	DISTRICT	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development			12,940
LCII: Bukumankoola Ward	DISTRICT	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			20,253
224007 Relief Supplies		0	3,973	0	0	3,973
227001 Travel inland		0	345,199	28,160	0	373,359
<b>Total for LCIII:</b>			<b>County:</b>			<b>2,450</b>
LCII:	DISTRICT	Travel Inland - Communication Allowances	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			2,450

# VOTE: 847 Kaliro District

Total for LCIII: Kaliro Town Council		County: Bulamogi			25,710	
LCII: Bukumankoola Ward	DISTRICT	Travel Inland - Fuel	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		18,070	
LCII: Bukumankoola Ward	DISTRICT	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		7,640	
228002 Maintenance-Transport Equipment		0	5,535	11,750	0	17,285
Total for LCIII: Kaliro Town Council		County: Bulamogi			11,750	
LCII: Bukumankoola Ward	DISTRICT	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 101-o/w Production - Development		5,000	
LCII: Bukumankoola Ward	DISTRICT	Vehicle Maintenance - Tire and Tire Tubes	Source: Programme Conditional Grant - Development 101-o/w Production - Development		6,750	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	3,000	0	3,000
Total for LCIII: Kaliro Town Council		County: Bulamogi			3,000	
LCII: Bukumankoola Ward	DISTRICT	Machinery and Equipment - Electrical Items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		3,000	
228004 Maintenance-Other Fixed Assets		0	0	6,000	0	6,000
Total for LCIII: Kaliro Town Council		County: Bulamogi			6,000	
LCII: Bukumankoola Ward	DISTRICT	Building and Facility Maintenance - Training	Source: Programme Conditional Grant - Development 101-o/w Production - Development		6,000	
312121 Non-Residential Buildings - Acquisition		0	0	44,427	0	44,427
Total for LCIII: Kaliro Town Council		County: Bulamogi			44,427	
LCII: Bukumankoola Ward	DISTRICT	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		44,427	
312216 Cycles - Acquisition		0	0	24,000	0	24,000
Total for LCIII: Kaliro Town Council		County: Bulamogi			24,000	
LCII: Bukumankoola Ward	district	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		24,000	
Total Cost of Farmer mobilisation and sensitisation		1,986,800	425,484	188,620	0	2,600,903
Key Service Area 010074 Vector and disease control						
227001 Travel inland		0	0	12,000	0	12,000
Total for LCIII: Kaliro Town Council		County: Bulamogi			12,000	
LCII: Bukumankoola Ward	District	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT064-Foot and Mouth Disease Vaccination		12,000	
Total Cost of Vector and disease control		0	0	12,000	0	12,000

# VOTE: 847 Kaliro District

<b>Total Cost of Agro-Industrialization</b>	<b>1,986,800</b>	<b>425,484</b>	<b>424,108</b>	<b>0</b>	<b>2,836,392</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,986,800</b>	<b>425,484</b>	<b>424,108</b>	<b>0</b>	<b>2,836,392</b>
<b>Service Area 20 Agricultural Production</b>					

## Draft Budget Estimates for FY 2025/26

Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221009 Welfare and Entertainment		0	0	17,681	0	17,681
Total for LCIII: Kaliro Town Council		County: Bulamogi				17,681
LCII: Bukumankoola Ward	DISTRICT	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			17,681
221011 Printing, Stationery, Photocopying and Binding		0	0	8,841	0	8,841
Total for LCIII: Kaliro Town Council		County: Bulamogi				8,841
LCII: Bukumankoola Ward	DISTRICT	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,841
224003 Agricultural Supplies and Services		0	0	22,102	0	22,102
Total for LCIII: Kaliro Town Council		County: Bulamogi				22,102
LCII: Bukumankoola Ward	DISTRICT	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			22,102
227001 Travel inland		0	0	61,885	0	61,885
Total for LCIII: Kaliro Town Council		County: Bulamogi				61,885
LCII: Bukumankoola Ward	District	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			35,363
LCII: Bukumankoola Ward	DISTRICT	Travel Inland - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			17,681
LCII: Bukumankoola Ward	DISTRICT	Travel Inland - Communication Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,841
Total Cost of Water for production management systems		0	0	110,508	0	110,508
Total Cost of Agro-Industrialization		0	0	110,508	0	110,508
Total Cost of Agricultural Production		0	0	110,508	0	110,508
Service Area 30 Agricultural Value Chain Services						

## Draft Budget Estimates for FY 2025/26

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

VOTE: 847 Kaliro District

Programme 01 Agro-Industrialization

Key Service Area 300016 Parish Development Model Operations

221011 Printing, Stationery, Photocopying and Binding	0	13,920	0	0	13,920
221012 Small Office Equipment	0	49	0	0	49
227001 Travel inland	0	177,480	0	0	177,480
Total Cost of Parish Development Model Operations	0	191,449	0	0	191,449
Total Cost of Agro-Industrialization	0	191,449	0	0	191,449
Total Cost of Agricultural Value Chain Services	0	191,449	0	0	191,449
Total Cost of Production and Marketing	1,986,800	616,933	534,617	0	3,138,350

VOTE: 847 Kaliro District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,274,124	5,221,979
Programme Conditional Grant - Wage Recurrent	4,464,713	4,464,713
Programme Conditional Grant - Non Wage Recurrent	809,411	757,266
Development Revenues	1,648,358	1,149,833
Programme Conditional Grant - Development	608,358	89,833
District Discretionary Equalisation Development Grant	0	20,000
External Financing	1,040,000	1,040,000
Total Revenues Shares	6,922,482	6,371,812
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,464,713	4,464,713
Non Wage	809,411	757,266
Development Expenditure		
Domestic Development	608,358	109,833
External Financing	1,040,000	1,040,000
Total Expenditure	6,922,482	6,371,812

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

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,464,713	0	0	0	4,464,713
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	768	0	0	768
221011 Printing, Stationery, Photocopying and Binding	0	768	0	0	768
222001 Information and Communication Technology Services.	0	576	0	0	576

# VOTE: 847 Kaliro District

223005 Electricity		0	1,920	0	0	1,920
225204 Monitoring and Supervision of capital work		0	1,920	6,978	0	8,898
<b>Total for LCIII: Kaliro Town Council</b>						<b>6,978</b>
LCII: Bukumankoola Ward	DHO's Office	225204-Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,978
227001 Travel inland		0	27,786	0	1,040,000	1,067,786
<b>Total for LCIII: Kaliro Town Council</b>						<b>1,040,000</b>
LCII: Bukumankoola Ward	DHO's Office	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
LCII: Bukumankoola Ward	DHO's Office	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria			50,000
LCII: Bukumankoola Ward	DHO's Office	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)			100,000
LCII: Bukumankoola Ward	DHO's Office	Travel Inland - Facilitation	Source: External Financing 464-United States Agency for International Development (USAID)			90,000
LCII: Bukumankoola Ward	DHO'S Office	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			700,000
227004 Fuel, Lubricants and Oils		0	6,823	0	0	6,823
228002 Maintenance-Transport Equipment		0	11,023	0	0	11,023
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,152	0	0	1,152
228004 Maintenance-Other Fixed Assets		0	576	0	0	576
263308 Sector Conditional Grant (Non-Wage)		0	699,290	0	0	699,290
<b>Total for LCIII: Budomero Subcounty</b>						<b>50,148</b>
LCII: Budomero	Budomero HCIII	BUDOMERO Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			21,201
LCII: Budomero	Budomero HCIII	BUDOMERO Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			28,947
<b>Total for LCIII: Kisinda Subcounty</b>						<b>37,237</b>
LCII: Kisinda	Kisinda HCIII	KISINDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			28,947
LCII: Kisinda	Kisinda HCIII	KISINDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			8,290
<b>Total for LCIII: Buyinda Subcounty</b>						<b>40,485</b>
LCII: Buyinda	Buyinda HCIII	BUYINDA Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			28,947
LCII: Buyinda	Buyinda HCIII	BUYINDA Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			11,538
<b>Total for LCIII: Kasekwe Subcounty</b>						<b>42,036</b>

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LCII: Kasokwe	Kasokwe HCIII	KASOKWE Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,947
LCII: Kasokwe	Kasokwe HCIII	KASOKWE Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,089
<b>Total for LCIII: Gadumire Subcounty</b>		<b>County: Bulamogi</b>		<b>54,674</b>
LCII: Buyuge	Buyuge Flep HCII	BUYUGE HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,649
LCII: Gadumire	Gadumire HCIII	GADUMIRE Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,947
LCII: Gadumire	Gadumire HCIII	GADUMIRE Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,078
<b>Total for LCIII: Bumanya Subcounty</b>		<b>County: Bulamogi</b>		<b>212,314</b>
LCII: Bumanya	Bumanya HCIV	BUMANYA Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	144,735
LCII: Bumanya	Bumanya HCIV	BUMANYA Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	45,457
LCII: Kasuleta	Nabigwali Flep HCII	NABIGWALI HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,649
LCII: Kyani	Kyani HCII	KYANI Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,474
<b>Total for LCIII: Namugongo Subcounty</b>		<b>County: Bulamogi</b>		<b>113,519</b>
LCII: Butege	Namugongo HCIII	NAMUGONGO Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,503
LCII: Butege	Namugongo HCIII	NAMUGONGO Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,947
LCII: Butege	Nawampiti HCIII	NAWAMPITI Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,649
LCII: Butege	Nawampiti HCIII	NAWAMPITI Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,947
LCII: Nabikoli	Nabikooli HCII	NABIKOOLI Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,474
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>148,877</b>
LCII: Missing Parish	Kaliro Flep HCII	KALIRO Flep Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,649
LCII: Missing Parish	Kalito T/C HCII	KALIRO T/C Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,474

# VOTE: 847 Kaliro District

LCII: Missing Parish	Namwiwa HCIII	NAMWIWA Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,947		
LCII: Missing Parish	Namwiwa HCIII	NAMWIWA Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,053		
LCII: Missing Parish	Nawaikoke HCIII	NAWAIKOKE Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,947		
LCII: Missing Parish	Nawaikoke HCIII	NAWAIKOKE Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,235		
LCII: Missing Parish	St. Francis Budini HCIII	ST. FRANCIS BUDINI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,298		
LCII: Missing Parish	St. Francis Budini HCIII	ST. FRANCIS BUDINI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,275		
312121 Non-Residential Buildings - Acquisition		0	0	27,000	0	27,000
Total for LCIII: Kaliro Town Council		County: Bulamogi				7,000
LCII: Bukumankoola Ward	DHO's Office	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,000		
Total for LCIII: Gadumire Subcounty		County: Bulamogi				20,000
LCII: Gadumire	Gadumire HCIII	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
312235 Furniture and Fittings - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Kaliro Town Council		County: Bulamogi				10,000
LCII: Bukumankoola Ward	DHO's Office	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
313129 Other Buildings other than dwellings - Improvement		0	0	60,801	0	60,801
Total for LCIII: Nawaikoke Town Council		County: Bulamogi North West				60,801
LCII: Nawaikoke Ward	Nawaikokie HCIII	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	60,801		
313149 Other Land Improvements - Improvement		0	0	3,054	0	3,054
Total for LCIII: Bulumba Town Council		County: Bulamogi				3,054
LCII: Bulumba Central Ward	Bulumba HCII	Other Land Improvements- Pasture Establishment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,054		
Total Cost of Primary Health care services		4,464,713	755,601	107,833	1,040,000	6,368,147
Total Cost of Human Capital Development		4,464,713	755,601	107,833	1,040,000	6,368,147



VOTE: 847 Kaliro District

Total Cost of Primary HealthCare					
		4,464,713	755,601	107,833	1,040,000
6,368,147					
Service Area 30 Health Management and Supervision					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	513	0	0	513
Total Cost of HIV/AIDS Mainstreaming	0	513	0	0	513
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Kaliro Town Council	County: Bulamogi				2,000
LCII: Bukumankoola Ward	DHO's Office	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,000
Total Cost of Environment, Social Health and Safety	0	0	2,000	0	2,000
Key Service Area 320135 Sanitation and hygiene Services					
227001 Travel inland	0	1,152	0	0	1,152
Total Cost of Sanitation and hygiene Services	0	1,152	0	0	1,152
Total Cost of Human Capital Development	0	1,665	2,000	0	3,665
Total Cost of Health Management and Supervision	0	1,665	2,000	0	3,665
Total Cost of Health	4,464,713	757,266	109,833	1,040,000	6,371,812

VOTE: 847 Kaliro District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	18,340,154	18,612,554
Programme Conditional Grant - Wage Recurrent	14,475,335	14,412,039
Programme Conditional Grant - Non Wage Recurrent	3,733,760	4,069,651
District Unconditional Grant Non-Wage	3,600	3,405
District Unconditional Grant Wage	94,459	94,459
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	30,000	30,000
Development Revenues	1,465,277	364,095
Programme Conditional Grant - Development	1,465,277	364,095
Total Revenues Shares	19,805,430	18,976,650
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	14,569,794	14,506,498
Non Wage	3,770,360	4,106,056
Development Expenditure		
Domestic Development	1,465,277	364,095
External Financing	0	0
Total Expenditure	19,805,430	18,976,650

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

Service Area 10 Pre-Primary and Primary Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	7,606,342	0	0	0	7,606,342
Total Cost of Quality Assurance Systems	7,606,342	0	0	0	7,606,342

# VOTE: 847 Kaliro District

## Key Service Area 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)		0	1,683,410	0	0	1,683,410
<b>Total for LCIII: Namwiwa Subcounty</b>			<b>County: Bulamogi</b>			<b>119,960</b>
LCII: Kiganda	Izinga	Izinga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,430
LCII: Kiganda	Kakosi P.S	Kakosi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,990
LCII: Kiwanabuzi	KIWA-NABUZI P.S-NAMWIWA	KIWA-NABUZI P.S-NAMWIWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,330
LCII: Namwiwa	Busambeku C/U P.S	Busambeko C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,370
LCII: Namwiwa	Namulungu Parents P.S.	Namulungu Parents P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,970
LCII: Namwiwa	Namwiwa P.S.	Namwiwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,090
LCII: Saaka	Saaka C.O.P.E. Centre	Saaka C.O.P.E. Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,430
LCII: Saaka	SAAKA P.S.	SAAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,350
<b>Total for LCIII: Budomero Subcounty</b>			<b>County: Bulamogi</b>			<b>51,930</b>
LCII: Budomero	Buyonjo P.S.	Buyonjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,910
LCII: Budomero	Kahango P.S	Kahango P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,870
LCII: Kyanfubba	Kyanfubba P.S.	Kyanfubba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,150
<b>Total for LCIII: Kisinda Subcounty</b>			<b>County: Bulamogi</b>			<b>75,680</b>
LCII: Busulumba	BUSULUMBA P.S.	BUSULUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			27,950
LCII: Kisinda	Kisinda P.S.	Kisinda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,710
LCII: Kisinda	Nakaboko P.S	Nakaboko P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,370
LCII: Kisinda	NAMUNTU P.S	NAMUNTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,650
<b>Total for LCIII: Buyinda Subcounty</b>			<b>County: Bulamogi</b>			<b>133,320</b>

# VOTE: 847 Kaliro District

LCII: Bukonde	BUKONDE P.S.	BUKONDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,490
LCII: Bukonde	KANABUGO TANKHILL	KANABUGO TANKHILL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,250
LCII: Buyinda	BULAGO P.S	BULAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,810
LCII: Buyinda	Buyinda P.S.	Buyinda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,810
LCII: Buyinda	KIRAMA FELLOWSHIP PRI SCH	KIRAMA FELLOWSHIP PRI SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,970
LCII: Buyinda	Wangobo P.S.	Wangobo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,510
LCII: Madibira	Madibira P.S.	Madibira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,990
LCII: Namejje	St. Luliana Namejje P.S.	St. Luliana Namejje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,490
<b>Total for LCIII: Kasekwe Subcounty</b>		<b>County: Bulamogi</b>		<b>110,140</b>
LCII: Butajjube	Zibondo P.S.	Zibondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,330
LCII: Buyodi	BUGOODO P.S.	BUGOODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,790
LCII: Buyodi	BUTONGOLE C/U P.S	BUTONGOLE C/ U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,450
LCII: Buyodi	BUYODI CATHOLIC P.S	BUYODI CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,470
LCII: Bwayuya	Bwayuya P.S	Bwayuya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,710
LCII: Kasokwe	KASOKWE P.S.	KASOKWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,390
<b>Total for LCIII: Gadumire Subcounty</b>		<b>County: Bulamogi</b>		<b>192,010</b>
LCII: Bupyana	Bupyana P.S.	Bupyana P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,870
LCII: Butambala	Butambala P.S	Butambala P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,190
LCII: Buyuge	BUYUGE P.S.	BUYUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,490

# VOTE: 847 Kaliro District

LCII: Gadumire	BUGADA PARENTS P. S	BUGADA PARENTS P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,850
LCII: Gadumire	Gadumire P.S.	Gadumire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,550
LCII: Isalo	Isalo P.S	Isalo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,570
LCII: Panyolo	Panyolo P.S.	Panyolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,110
LCII: Tababa	KIBANDA PRIMARY SCHOOL	KIBANDA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,510
LCII: Tababa	Kibembe P.S	Kibembe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,870
<b>Total for LCIII: Bumanya Subcounty</b>		<b>County: Bulamogi</b>		<b>189,940</b>
LCII: Bumanya	Budehe	Budehe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,090
LCII: Bumanya	Bulyakubi P.S	Bulyakubi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,690
LCII: Bumanya	Bumanya P.S.	Bumanya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,370
LCII: Kalalu	Kalalu	Kalalu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,870
LCII: Kalalu	KANAMBATI KO PRIMARY SCHOOL	KANAMBATI KO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,510
LCII: Kasuleta	Ihagalo P.S	Ihagalo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,410
LCII: Kasuleta	Nabigwali P.S.	Nabigwali P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,230
LCII: Kyani	KYANI NYANZA P.S	KYANI NYANZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,690
LCII: Kyani	KYANI PRIMARY SCHOOL	KYANI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,250
LCII: Namusolo	Namusolo P.S.	Namusolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,830
<b>Total for LCIII: Namugongo Subcounty</b>		<b>County: Bulamogi</b>		<b>59,700</b>
LCII: Bugoda	BUGODA P.S	BUGODA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,810

# VOTE: 847 Kaliro District

LCII: Bugonza	St. Gonzaga P.S.	St. Gonzaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,750
LCII: Butege	BUTEGE P.S	BUTEGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,430
LCII: Natwana	KALIRO DEM P.S.	KALIRO DEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,710
<b>Total for LCIII: Bukamba Subcounty</b>		<b>County: Bulamogi North West</b>		<b>149,130</b>
LCII: Bukamba	Bukamba P.S.	Bukamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,030
LCII: Buvulunguti	BUVULUNGUTI P.S.	BUVULUNGUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,370
LCII: Kitega	KITEGA CATHOLIC P.S.	KITEGA CATHOLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,770
LCII: Nangala	Nangala P.S.	Nangala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,550
LCII: Nawampiti	LUGONYOLA P.S	LUGONYOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,630
LCII: Nawampiti	NAWAMPITI COPE SCHOOL	NAWAMPITI COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,290
LCII: Nawampiti	Nawampiti P.S.	Nawampiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,490
<b>Total for LCIII: Nansololo Subcounty</b>		<b>County: Bulamogi North West</b>		<b>122,880</b>
LCII: Bulike	BULIKE P.S.	BULIKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,190
LCII: Buluya	BULUYA MUSLIM P.S.	BULUYA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,570
LCII: Buluya	BULUYA PARENTS	BULUYA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,910
LCII: Muhira	MUHIRA P.S.	MUHIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,890
LCII: Nansololo	NANSOLOLO P.S.	NANSOLOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,930
LCII: Nantamali	NANTAMALI P.S.	NANTAMALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,390
<b>Total for LCIII: Nawaikoke Subcounty</b>		<b>County: Bulamogi North West</b>		<b>65,920</b>
LCII: Buhangala	BUWANGALA P.S.	BUWANGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,430

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LCII: Bupeni	BUPEENI P.S.	BUPEENI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,950
LCII: Namawa	NAMAWA P.S.	NAMAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,810
LCII: Nsamule	NSAMULE P.S.	NSAMULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,730
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>412,800</b>
LCII: Missing Parish	BUDINI BOYS P.S.	BUDINI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,450
LCII: Missing Parish	BUDINI COU P.S	BUDINI COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,350
LCII: Missing Parish	BUDINI GIRLS P.S.	BUDINI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,450
LCII: Missing Parish	Bujjeje P.S	Bujjeje P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,850
LCII: Missing Parish	BUKUMANKOOLA PRIMARY SCHOOL	BUKUMANKOO LA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,770
LCII: Missing Parish	Bulumba P.S.	Bulumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,250
LCII: Missing Parish	Busalamuka P.S.	Busalamuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
LCII: Missing Parish	Bwiite P/S	Bwiite P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,050
LCII: Missing Parish	Igulamubiri C.o.U P.S	Igulamubiri C.o.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,090
LCII: Missing Parish	KALIRO COU	KALIRO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,110
LCII: Missing Parish	Kamutaka P.s	Kamutaka P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,690
LCII: Missing Parish	Kanankamba P.S.	Kanankamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,910
LCII: Missing Parish	Lubuulo C.O.P E Centre	Lubuulo C.O.P E Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,890
LCII: Missing Parish	Lubuulo P.S.	Lubuulo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,590
LCII: Missing Parish	Mwangha Parents P.s	Mwangha Parents P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,730

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LCII: Missing Parish	Nabitende C/U P/S	Nabitende C/U P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,690		
LCII: Missing Parish	NABITENDE COPE	NABITENDE COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,030		
LCII: Missing Parish	NAMUKOOGE P.S.	NAMUKOOGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,230		
LCII: Missing Parish	Nawaikoke Mixed P.S.	Nawaikoke Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,930		
LCII: Missing Parish	NKONTE P.S.	NKONTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,910		
Total Cost of Capitation (Primary)		0	1,683,410	0	0	1,683,410
Total Cost of Human Capital Development		7,606,342	1,685,410	0	0	9,291,752
Total Cost of Pre-Primary and Primary Education		7,606,342	1,685,410	0	0	9,291,752
Service Area 20 Secondary Education						

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>							
<b>Key Service Area 320158 Capitation (Secondary)</b>							
263308 Sector Conditional Grant (Non-Wage)			0	1,577,020	0	0	1,577,020
<b>Total for LCIII: Budomero Subcounty</b>			<b>County: Bulamogi</b>				<b>143,180</b>
LCII: Budomero	DR. FORER MEM. COLLEGE KALIRO	DR. FORER MEM. COLLEGE KALIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				143,180
<b>Total for LCIII: Bukamba Subcounty</b>			<b>County: Bulamogi North West</b>				<b>98,080</b>
LCII: Bukamba	BUKAMBA SEED SCHOOL	BUKAMBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				98,080
<b>Total for LCIII: Nawaikoke Subcounty</b>			<b>County: Bulamogi North West</b>				<b>129,040</b>
LCII: Nawaikoke	ST PHILIPS NAWAIKOKE COLLEGE	ST PHILIPS NAWAIKOKE COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				129,040
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>				<b>1,206,720</b>
LCII: Missing Parish	BULAMOGI COLLEGE GADUMIRE	BULAMOGI COLLEGE GADUMIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				254,020
LCII: Missing Parish	KALIRO HIGH SCHOOL	KALIRO HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				401,280
LCII: Missing Parish	KANAMBATIKO SS	KANAMBATIKO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				289,180



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LCII: Missing Parish	NAMUGONGO SEED SS	NAMUGONGO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	170,660
LCII: Missing Parish	NAMWIMA SSS	NAMWIMA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	91,580
Total Cost of Capitation (Secondary)		0	1,577,0200	1,577,020
Key Service Area 320159 Secondary Education Services				
211101 General Staff Salaries		5,798,490	00	5,798,490
Total Cost of Secondary Education Services		5,798,490	00	5,798,490
Total Cost of Human Capital Development		5,798,490	1,577,0200	7,375,510
Total Cost of Secondary Education		5,798,490	1,577,0200	7,375,510
Service Area 30 Skills Development				

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		1,007,207	0	0	0	1,007,207
Total Cost of Tertiary Education Services		1,007,207	0	0	0	1,007,207
Key Service Area 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty		County: Missing County				167,921
LCII: Missing Parish	KALIRO TECH.INST	KALIRO TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
Total Cost of Capitation (Tertiary)		0	167,921	0	0	167,921
Total Cost of Human Capital Development		1,007,207	167,921	0	0	1,175,129
Total Cost of Skills Development		1,007,207	167,921	0	0	1,175,129
Service Area 40 Education&Sports Management and Inspection						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	51,228	0	0	51,228
Total Cost of Inspection and Monitoring		0	51,228	00	51,228
Key Service Area 000063 Quality Assurance Systems					

# VOTE: 847 Kaliro District

211101 General Staff Salaries	94,459	0	0	0	94,459
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,405	0	0	1,405
221012 Small Office Equipment	0	500	0	0	500
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
<b>Total Cost of Quality Assurance Systems</b>	<b>94,459</b>	<b>44,405</b>	<b>0</b>	<b>0</b>	<b>138,864</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,011	0	3,011
<b>Total for LCIII: Nawaikoke Subcounty</b>	<b>County: Bulamogi North West</b>				<b>3,011</b>
LCII: Nawaikoke	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,011
225204 Monitoring and Supervision of capital work	0	0	15,204	0	15,204
<b>Total for LCIII: Nawaikoke Subcounty</b>	<b>County: Bulamogi North West</b>				<b>15,204</b>
LCII: Nawaikoke	Site handover, monitoring and commissioning of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,204
228004 Maintenance-Other Fixed Assets	0	484,071	0	0	484,071
263402 Transfer to Other Government Units	0	43,000	0	0	43,000
<b>Total for LCIII: Namugongo Subcounty</b>	<b>County: Bulamogi</b>				<b>43,000</b>
LCII: Natwana	Kaliro Technical Institute	Kaliro Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		43,000
312121 Non-Residential Buildings - Acquisition	0	0	342,000	0	342,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>13,000</b>
LCII:	Namawa PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		13,000
<b>Total for LCIII: Buyinda Subcounty</b>	<b>County: Bulamogi</b>				<b>78,000</b>
LCII: Bukonde	Bukonde PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		78,000
<b>Total for LCIII: Gadumire Subcounty</b>	<b>County: Bulamogi</b>				<b>13,000</b>
LCII: Butambala	Butambala PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		13,000

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Total for LCIII: Bumanya Subcounty		County: Bulamogi				2,000
LCII: Kyani	Kyani Parents PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
Total for LCIII: Namugongo Subcounty		County: Bulamogi				80,000
LCII: Butege	Butege PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			78,000
LCII: Igulamubiri	Igulamubiri PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
Total for LCIII: Namwiwa Town Council		County: Bulamogi				78,000
LCII: Namwiwa Ward	Namulungu PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			78,000
Total for LCIII: Nawaikoke Subcounty		County: Bulamogi North West				78,000
LCII: Nawaikoke	Mwangha PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			78,000
312235 Furniture and Fittings - Acquisition		0	0	3,881	0	3,881
Total for LCIII: Bumanya Subcounty		County: Bulamogi				3,881
LCII: Namusolo	Namusolo PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,881
Total Cost of Assets and Facilities Management		0	527,071	364,095	0	891,167
Key Service Area 320110 Sports and recreational services						
227001 Travel inland		0	50,000	0	0	50,000
Total Cost of Sports and recreational services		0	50,000	0	0	50,000
Total Cost of Human Capital Development		94,459	672,705	364,095	0	1,131,259
Total Cost of Education&Sports Management and Inspection		94,459	672,705	364,095	0	1,131,259
Service Area 50 Special Needs Education						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320161 Special Needs Education						
227001 Travel inland		0	3,000	0	0	3,000
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		14,506,498	4,106,056	364,095	0	18,976,650

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,442,175	1,442,175
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	150,405	150,405
Other Transfers from Central Government	291,770	291,770
Development Revenues	30,000	0
Other Transfers from Central Government	30,000	0
Total Revenues Shares	1,472,175	1,442,175
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	150,405	150,405
Non Wage	1,291,770	1,291,770
Development Expenditure		
Domestic Development	30,000	0
External Financing	0	0
Total Expenditure	1,472,175	1,442,175

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

Service Area 10 Community Access Roads					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	150,405	0	0	0	150,405
Total Cost of Infrastructure Development and Management	150,405	0	0	0	150,405
Key Service Area 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	134,010	0	0	134,010
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

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223001 Property Management Expenses	0	5,600	0	0	5,600
225204 Monitoring and Supervision of capital work	0	85,750	0	0	85,750
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	482,436	0	0	482,436
228001 Maintenance-Buildings and Structures	0	178,680	0	0	178,680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	216,274	0	0	216,274
263402 Transfer to Other Government Units	0	167,770	0	0	167,770
<b>Total for LCIII: Kaliro Town Council</b>			<b>County: Bulamogi</b>		<b>167,770</b>
LCII: Bukumankoola Ward	Kaliro T/C	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		167,770
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>1,289,520</b>	<b>0</b>	<b>0</b>	<b>1,289,520</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>150,405</b>	<b>1,289,520</b>	<b>0</b>	<b>0</b>	<b>1,439,925</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,250	0	0	2,250
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>Total Cost of Community Access Roads</b>	<b>150,405</b>	<b>1,291,770</b>	<b>0</b>	<b>0</b>	<b>1,442,175</b>
<b>Total Cost of Roads and Engineering</b>	<b>150,405</b>	<b>1,291,770</b>	<b>0</b>	<b>0</b>	<b>1,442,175</b>

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Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	162,978	226,278
District Unconditional Grant Wage	81,933	150,405
Programme Conditional Grant - Non Wage Recurrent	81,045	75,873
Development Revenues	897,814	1,279,682
Programme Conditional Grant - Development	882,999	1,264,868
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,060,792	1,505,961
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	81,933	150,405
Non Wage	81,045	75,873
Development Expenditure		
Domestic Development	897,814	1,279,682
External Financing	0	0
Total Expenditure	1,060,792	1,505,961

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

Service Area 10 Rural Water Supply and Sanitation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	6,851	0	6,851
Total for LCIII: Kaliro Town Council	County: Bulamogi				6,851
LCII: Bukumankoola Ward	District	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,200
LCII: Bukumankoola Ward	District	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,651
Total Cost of HIV/AIDS Mainstreaming	0	0	6,851	0	6,851
Key Service Area 000016 Environment, Social Health and Safety					

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211101 General Staff Salaries		150,405	0	0	0	150,405
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	4,730	2,000	0	6,730
<b>Total for LCIII: Kaliro Town Council</b>			<b>County: Bulamogi</b>			<b>2,000</b>
LCII: Bukumankoola Ward	District	Welfare - Food and Refreshments	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,120	0	0	3,120
221012 Small Office Equipment		0	800	0	0	800
225203 Appraisal and Feasibility Studies for Capital Works		0	0	60,000	0	60,000
<b>Total for LCIII: Buyinda Subcounty</b>			<b>County: Bulamogi</b>			<b>60,000</b>
LCII: Buyinda	Buyinda HC III	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			60,000
227001 Travel inland		0	35,290	54,129	0	89,419
<b>Total for LCIII: Kaliro Town Council</b>			<b>County: Bulamogi</b>			<b>54,129</b>
LCII: Bukumankoola Ward	District	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			31,600
LCII: Bukumankoola Ward	District	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,714
LCII: Bukumankoola Ward	District	Travel Inland - Fuel	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			6,700
LCII: Bukumankoola Ward	District	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			6,115
228001 Maintenance-Buildings and Structures		0	6,490	0	0	6,490
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	21,444	0	0	21,444
228004 Maintenance-Other Fixed Assets		0	0	62,231	0	62,231
<b>Total for LCIII: Kaliro Town Council</b>			<b>County: Bulamogi</b>			<b>62,231</b>
LCII: Bukumankoola Ward	District old water sources	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			62,231
312121 Non-Residential Buildings - Acquisition		0	0	20,600	0	20,600
<b>Total for LCIII: Budomero Subcounty</b>			<b>County: Bulamogi</b>			<b>20,600</b>
LCII: Budomero	Nairika T/C	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,600
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	1,073,871	0	1,073,871



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Total for LCIII: Budomero Subcounty		County: Bulamogi			401,000	
LCII: Budomero	Nairika T/C	Phase One construction of Nairika piped water system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		401,000	
Total for LCIII: Buyinda Subcounty		County: Bulamogi			402,048	
LCII: Buyinda	Buyinda HC III	Phase one construction of Buyinda HC III piped water system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		402,048	
Total for LCIII: Kaliro Town Council		County: Bulamogi			196,000	
LCII: Bukumankoola Ward	District	Drilling of 6 deep wells	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		156,000	
LCII: Bukumankoola Ward	District	Deep borehole drilling motorized	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		40,000	
Total for LCIII: Gadumire Subcounty		County: Bulamogi			57,673	
LCII: Buyuge	Buyuge T/C	Design Review and upgrade of Buyuge piped water system and extending water to 2 new customes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		57,673	
Total for LCIII: Namugongo Subcounty		County: Bulamogi			17,150	
LCII: Namukoge	Namukoog T/C	10 New connections for new customers in Namukooge RGC	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		6,952	
LCII: Namukoge	Namukooge T/C	10 New connections for new customers in Namukooge RGC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,198	
Total Cost of Environment, Social Health and Safety		150,405	75,873	1,272,831	0	1,499,110
Total Cost of Human Capital Development		150,405	75,873	1,279,682	0	1,505,961
Total Cost of Rural Water Supply and Sanitation		150,405	75,873	1,279,682	0	1,505,961
Total Cost of Water		150,405	75,873	1,279,682	0	1,505,961

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Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	329,269	367,563
District Unconditional Grant Non-Wage	10,800	10,214
District Unconditional Grant Wage	274,800	274,800
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	41,669	80,549
Development Revenues	8,000	4,000
District Discretionary Equalisation Development Grant	8,000	4,000
Total Revenues Shares	337,269	371,563
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	274,800	274,800
Non Wage	54,469	92,763
Development Expenditure		
Domestic Development	8,000	4,000
External Financing	0	0
Total Expenditure	337,269	371,563

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
222001 Information and Communication Technology Services.	0	50	0	0	50
227001 Travel inland	0	4,999	0	0	4,999
Total Cost of Compliance and Enforcement Services	0	5,049	0	0	5,049
Key Service Area 000040 Inventory Management					
227001 Travel inland	0	2,000	0	0	2,000
342111 Land - Acquisition	0	0	4,000	0	4,000

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Total for LCIII: Kaliro Town Council		County: Bulamogi			4,000	
LCII: Bukumankoola Ward	District	Land Acquisition - Land	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total Cost of Inventory Management		0	2,000	4,000	0	6,000
Key Service Area 000089 Climate Change Mitigation						
211101 General Staff Salaries		274,800	0	0	0	274,800
221012 Small Office Equipment		0	400	0	0	400
222001 Information and Communication Technology Services.		0	840	0	0	840
223005 Electricity		0	400	0	0	400
223006 Water		0	400	0	0	400
224003 Agricultural Supplies and Services		0	12,000	0	0	12,000
227001 Travel inland		0	21,760	0	0	21,760
228002 Maintenance-Transport Equipment		0	700	0	0	700
228004 Maintenance-Other Fixed Assets		0	500	0	0	500
Total Cost of Climate Change Mitigation		274,800	37,000	0	0	311,800
Key Service Area 140021 Ecosystems Restoration and Protection						
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400
224003 Agricultural Supplies and Services		0	8,000	0	0	8,000
227001 Travel inland		0	25,600	0	0	25,600
Total Cost of Ecosystems Restoration and Protection		0	34,000	0	0	34,000
Key Service Area 140022 Integrated Catchment based Infrastructure						
227001 Travel inland		0	500	0	0	500
Total Cost of Integrated Catchment based Infrastructure		0	500	0	0	500
Key Service Area 140038 Environmental Safeguards						
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Environmental Safeguards		0	4,000	0	0	4,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		274,800	82,549	4,000	0	361,349
Programme 10 Sustainable Urbanisation And Housing						
Key Service Area 280002 Physical Planning						
227001 Travel inland		0	9,214	0	0	9,214
Total Cost of Physical Planning		0	9,214	0	0	9,214
Total Cost of Sustainable Urbanisation And Housing		0	9,214	0	0	9,214

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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 Natural Resources Management	274,800	92,763	4,000	0	371,563
Total Cost of Natural Resources	274,800	92,763	4,000	0	371,563

VOTE: 847 Kaliro District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	251,772	263,879
Programme Conditional Grant - Non Wage Recurrent	56,284	0
District Unconditional Grant Non-Wage	871	824
District Unconditional Grant Wage	151,214	151,214
Locally Raised Revenues	2,000	0
Other Transfers from Central Government	41,403	40,767
Programme Conditional Grant - Non Wage Recurrent	0	71,074
Development Revenues	158,973	147,872
Other Transfers from Central Government	158,973	147,872
Total Revenues Shares	410,745	411,751
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	151,214	151,214
Non Wage	100,558	112,665
Development Expenditure		
Domestic Development	158,973	147,872
External Financing	0	0
Total Expenditure	410,745	411,751

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

Service Area 10 Community Mobilisation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	151,214	0	0	0	151,214
221011 Printing, Stationery, Photocopying and Binding	0	3,700	0	0	3,700
221012 Small Office Equipment	0	740	0	0	740
222001 Information and Communication Technology Services.	0	1,466	0	0	1,466

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224003 Agricultural Supplies and Services		0	0	147,872	0	147,872
Total for LCIII: Kaliro Town Council		County: Bulamogi				147,872
LCII: Bukumankoola Ward	Community Groups	Agricultural Supplies and Services - Community demonstration assorted items	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			71,372
LCII: Bukumankoola Ward	Community Groups	Agricultural Supplies and Services - Community demonstration assorted items	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			76,500
227001 Travel inland		0	106,758	0	0	106,758
Total Cost of Capacity Strengthening		151,214	112,665	147,872	0	411,751
Total Cost of Human Capital Development		151,214	112,665	147,872	0	411,751
Total Cost of Community Mobilisation		151,214	112,665	147,872	0	411,751
Total Cost of Community Based Services		151,214	112,665	147,872	0	411,751

VOTE: 847 Kaliro District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	137,723	135,817
District Unconditional Grant Non-Wage	55,100	53,194
District Unconditional Grant Wage	80,623	80,623
Locally Raised Revenues	2,000	2,000
Development Revenues	62,576	44,533
District Discretionary Equalisation Development Grant	62,576	44,533
Total Revenues Shares	200,299	180,350
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	80,623	80,623
Non Wage	57,100	55,194
Development Expenditure		
Domestic Development	62,576	44,533
External Financing	0	0
Total Expenditure	200,299	180,350

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	600	0	0	600
Total Cost of HIV/AIDS Mainstreaming	0	600	0	0	600
Total Cost of Human Capital Development	0	600	0	0	600
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	7,450	0	0	7,450
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,600	0	0	5,600

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<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>14,050</b>	<b>0</b>	<b>0</b>	<b>14,050</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>						
221008 Information and Communication Technology Supplies.		0	0	8,500	0	8,500
<b>Total for LCIII: Kaliro Town Council</b>		<b>County: Bulamogi</b>				<b>8,500</b>
LCII: Bukumankoola Ward	Planning Office	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
LCII: Bukumankoola Ward	Planning Office	ICT - Projectors	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,500
222001 Information and Communication Technology Services.		0	0	800	0	800
<b>Total for LCIII: Kaliro Town Council</b>		<b>County: Bulamogi</b>				<b>800</b>
LCII: Bukumankoola Ward	DPU	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			800
227001 Travel inland		0	0	34,733	0	34,733
<b>Total for LCIII: Kaliro Town Council</b>		<b>County: Bulamogi</b>				<b>34,733</b>
LCII: Bukumankoola Ward	District	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,878
LCII: Bukumankoola Ward	DPU	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			19,855
228001 Maintenance-Buildings and Structures		0	0	500	0	500
<b>Total for LCIII: Kaliro Town Council</b>		<b>County: Bulamogi</b>				<b>500</b>
LCII: Bukumankoola Ward	Planning Office	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>0</b>	<b>44,533</b>	<b>0</b>	<b>44,533</b>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>						
211101 General Staff Salaries		80,623	0	0	0	80,623
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	4,010	0	0	4,010
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	5,000	0	0	5,000
223005 Electricity		0	200	0	0	200
227001 Travel inland		0	23,134	0	0	23,134



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Total Cost of Programme Working Group Secretariat Services	80,623	34,544	0	0	115,167
Key Service Area 560019 Data Management and Dissemination					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Data Management and Dissemination	0	6,000	0	0	6,000
Total Cost of Development Plan Implementation	80,623	54,594	44,533	0	179,750
Total Cost of Planning and Statistics	80,623	55,194	44,533	0	180,350
Total Cost of Planning	80,623	55,194	44,533	0	180,350

VOTE: 847 Kaliro District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	41,511	75,611
District Unconditional Grant Non-Wage	9,900	44,000
District Unconditional Grant Wage	29,611	29,611
Locally Raised Revenues	2,000	2,000
Development Revenues	0	3,000
District Discretionary Equalisation Development Grant	0	3,000
Total Revenues Shares	41,511	78,611
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,611	29,611
Non Wage	11,900	46,000
Development Expenditure		
Domestic Development	0	3,000
External Financing	0	0
Total Expenditure	41,511	78,611

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

Service Area 10 Compliance					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
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 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	29,611	0	0	0	29,611
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

# VOTE: 847 Kaliro District

221011 Printing, Stationery, Photocopying and Binding		0	1,240	0	0	1,240
227001 Travel inland		0	14,760	0	0	14,760
263402 Transfer to Other Government Units		0	28,000	0	0	28,000
Total for LCIII: Kaliro Town Council		County: Bulamogi				7,000
LCII: Lumbuye Ward	Kaliro TC	Transfer to Other Government Units	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Bulumba Town Council		County: Bulamogi				7,000
LCII: Bulumba Central Ward	Bulumba TC	Transfer to Other Government Units	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Namwiwa Town Council		County: Bulamogi				7,000
LCII: Namwiwa Ward	Namwiwa TC	Transfer to Other Government Units	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Nawaikoke Town Council		County: Bulamogi North West				7,000
LCII: Nawaikoke Ward	Nawikoke TC	Transfer to Other Government Units	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
312235 Furniture and Fittings - Acquisition		0	0	3,000	0	3,000
Total for LCIII:		County:				3,000
LCII:		Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total Cost of Audit and Risk Management		29,611	45,000	3,000	0	77,611
Total Cost of Governance And Security		29,611	45,000	3,000	0	77,611
Total Cost of Compliance		29,611	46,000	3,000	0	78,611
Total Cost of Internal Audit		29,611	46,000	3,000	0	78,611

VOTE: 847 Kaliro District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	54,607	94,636
Programme Conditional Grant - Non Wage Recurrent	13,683	47,235
District Unconditional Grant Wage	34,606	34,606
Locally Raised Revenues	2,000	2,000
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	61,085	94,636
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	34,606	34,606
Non Wage	20,001	60,030
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	61,085	94,636

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

Service Area 10 Commercial Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Key Service Area 120015 Heritage Conservation Education and Awareness					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Heritage Conservation Education and Awareness	0	1,000	0	0	1,000
Total Cost of Tourism Development	0	11,795	0	0	11,795

# VOTE: 847 Kaliro District

## Programme 07 Private Sector Development

### Key Service Area 120002 Domestic Promotion

227001 Travel inland	0	1,800	0	0	1,800
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<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
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### Key Service Area 190036 Trade Development

211101 General Staff Salaries	34,606	0	0	0	34,606
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221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
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221012 Small Office Equipment	0	7,357	0	0	7,357
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222001 Information and Communication Technology Services.	0	320	0	0	320
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223005 Electricity	0	220	0	0	220
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227001 Travel inland	0	31,737	0	0	31,737
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228002 Maintenance-Transport Equipment	0	800	0	0	800
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<b>Total Cost of Trade Development</b>	<b>34,606</b>	<b>44,435</b>	<b>0</b>	<b>0</b>	<b>79,041</b>
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<b>Total Cost of Private Sector Development</b>	<b>34,606</b>	<b>46,235</b>	<b>0</b>	<b>0</b>	<b>80,841</b>
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## Programme 12 Human Capital Development

### Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
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<b>Total Cost of Commercial Services</b>	<b>34,606</b>	<b>60,030</b>	<b>0</b>	<b>0</b>	<b>94,636</b>
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<b>Total Cost of Trade, Industry and Local Development</b>	<b>34,606</b>	<b>60,030</b>	<b>0</b>	<b>0</b>	<b>94,636</b>
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