

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 Approved Budget
Locally Raised Revenues	650,935	586,890
o/w Higher Local Government	279,535	182,535
o/w Lower Local Government	371,400	404,355
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	33,575,127
o/w Higher Local Government	33,588,499	33,575,127
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	490,000
o/w Higher Local Government	1,040,000	490,000
o/w Lower Local Government	0	0
Grand Total	40,366,789	40,019,390
o/w Higher Local Government	39,327,179	38,882,075
o/w Lower Local Government	1,039,610	1,137,315

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	650,935	586,890
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
Discretionary Government Transfers	4,515,309	4,571,477
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
Conditional Government Transfers	33,588,499	33,575,127
Programme Conditional Grant - Non Wage Recurrent	9,130,566	10,728,757
Programme Conditional Grant - Development	3,716,270	1,968,002
Programme Conditional Grant - Wage Recurrent	20,726,848	20,863,553
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	562,146	795,897
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 Approved 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
External Financing	1,040,000	490,000
Global Alliance for Vaccines and Immunization (GAVI)	700,000	150,000
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
Total Revenues Shares	40,356,889	40,019,390

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,847,326	25,535	285,489	0	3,158,350
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	20,000	285,489	0	554,617
Tourism Development	11,795	0	0	0	11,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,795	0	0	0	11,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	368,949	0	0	0	368,949
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
Private Sector Development	80,841	0	0	0	80,841
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
Integrated Transport Infrastructure And Services	1,148,155	0	291,770	0	1,439,925
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
Sustainable Urbanisation And Housing	8,214	1,000	0	0	9,214
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
Digital Transformation	6,000	1,000	0	0	7,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,000	1,000	0	0	7,000
Development:	0	0	0	0	0
Human Capital Development	25,939,034	8,400	218,638	0	26,656,072

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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:	19,204,359	0	0	0	19,204,359
Non-Wage Recurrent:	4,980,987	8,400	70,767	0	5,060,153
Development:	1,753,689	0	147,872	490,000	2,391,560
Public Sector Transformation	6,466,967	463,355	0	0	6,930,322
o/w: Wage:	1,335,336	0	0	0	1,335,336
Non-Wage Recurrent:	4,515,046	343,940	0	0	4,858,986
Development:	616,585	119,415	0	0	736,000
Governance And Security	828,735	60,200	0	0	888,935
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
Regional Balanced Development	21,178	20,200	0	0	41,378
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
Development Plan Implementation	419,409	7,200	0	0	426,609
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
Grand Total	38,146,603	586,890	795,897	490,000	40,019,390
Grand Total Wage	23,525,192	0	0	0	23,525,192
Grand Total Non-Wage Recurrent	11,901,476	447,475	362,537	0	12,711,487
Grand Total Development	2,719,935	139,415	433,360	490,000	3,782,710

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	5,820,182	6,887,848
o/w Higher Local Government	4,780,573	5,750,533
o/w Lower Local Government	1,039,610	1,137,315
Finance	277,076	275,909
o/w Higher Local Government	277,076	275,909
o/w Lower Local Government	0	0
Statutory bodies	771,662	882,126
o/w Higher Local Government	771,662	882,126
o/w Lower Local Government	0	0
Production and Marketing	3,176,180	3,158,350
o/w Higher Local Government	3,176,180	3,158,350
o/w Lower Local Government	0	0
Health	6,922,482	5,821,933
o/w Higher Local Government	6,922,482	5,821,933
o/w Lower Local Government	0	0
Education	19,805,430	18,976,650
o/w Higher Local Government	19,805,430	18,976,650
o/w Lower Local Government	0	0
Roads and Engineering	1,472,175	1,442,175
o/w Higher Local Government	1,472,175	1,442,175
o/w Lower Local Government	0	0
Water	1,060,792	1,437,489
o/w Higher Local Government	1,060,792	1,437,489
o/w Lower Local Government	0	0
Natural Resources	337,269	371,563
o/w Higher Local Government	337,269	371,563
o/w Lower Local Government	0	0
Community Based Services	410,745	411,751
o/w Higher Local Government	410,745	411,751
o/w Lower Local Government	0	0
Planning	200,299	180,350
o/w Higher Local Government	200,299	180,350
o/w Lower Local Government	0	0
Internal Audit	41,511	78,611

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	41,511	78,611
o/w Lower Local Government	0	0
Trade, Industry and Local Development	61,085	94,636
o/w Higher Local Government	61,085	94,636
o/w Lower Local Government	0	0
Grand Total	40,356,889	40,019,390
o/w Higher Local Government	39,317,279	38,882,075
o/w: Wage:	23,388,488	23,525,192
Non-Wage Recurrent:	10,357,719	12,066,418
Domestic Devt:	4,531,072	2,800,465
External Financing:	1,040,000	490,000
o/w Lower Local Government	1,039,610	1,137,315
o/w: Wage:	0	0
Non-Wage Recurrent:	650,250	645,069
Domestic Devt:	389,360	492,245
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,076,637	6,182,099
District Unconditional Grant Non-Wage	149,341	139,822
District Unconditional Grant Wage	1,335,336	1,335,336
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	4,004,872
Development Revenues	743,546	705,748
District Discretionary Equalisation Development Grant	354,186	213,503
Multi-Sectoral Transfers to LLGs_Gou	389,360	492,245
Total Revenues Shares	5,820,182	6,887,848
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,335,336	1,335,336
Non Wage	3,741,301	4,846,763
Development Expenditure		
Domestic Development	743,546	705,748
External Financing	0	0
Total Expenditure	5,820,182	6,887,848

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000

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227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Innovation Fund Management	0	7,000	0	0	7,000
Total Cost of Digital Transformation	0	7,000	0	0	7,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
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
Total Cost of Procurement and Disposal Services	0	10,870	0	0	10,870
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	700	0	0	700
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
Total Cost of Records Management	0	4,500	0	0	4,500
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Communication and Public Relations	0	6,000	0	0	6,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,335,336	0	0	0	1,335,336
273104 Pension	0	2,079,120	0	0	2,079,120
273105 Gratuity	0	1,925,752	0	0	1,925,752
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,335,336	4,004,872	0	0	5,340,208

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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
Total Cost of Capacity Strengthening	0	28,511	0	0	28,511

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
Total for LCIII: Kaliro Town Council			County: Bulamogi		20,904

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	967	0	0	967
221009 Welfare and Entertainment	0	1,000	6,381	0	7,381
Total for LCIII: Kaliro Town Council			County: Bulamogi		6,381

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
Total for LCIII: Kaliro Town Council				County: Bulamogi		15,718
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	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition		0	0	140,000	0	140,000
Total for LCIII: Kaliro Town Council				County: Bulamogi		140,000
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
Total for LCIII: Kaliro Town Council				County: Bulamogi		4,000
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
Total for LCIII: Kaliro Town Council				County: Bulamogi		16,000
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
Total for LCIII: Kaliro Town Council				County: Bulamogi		3,000
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
Total for LCIII: Kaliro Town Council				County: Bulamogi		7,500
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	120,763	213,503	0	334,266	
Total Cost of Public Sector Transformation	1,335,336	4,175,516	213,503	0	5,724,355	
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	1,335,336	4,201,694	213,503	0	5,750,533	
Total Cost of Administration	1,335,336	4,201,694	213,503	0	5,750,533	

Subcounty / Town Council / Division: 237088 Namwiwa Subcounty

Service Area 10 Administration and Management

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

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

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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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	27,315	31,800	0	59,115
Total Cost of Facilities Management	0	27,315	31,800	0	59,115
Total Cost of Public Sector Transformation	0	27,315	31,800	0	59,115
Total Cost of Administration and Management	0	27,315	31,800	0	59,115
Total Cost of 237093 Buyinda Subcounty	0	27,315	31,800	0	59,115

Subcounty / Town Council / Division: 237094 Kasekwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
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	Approved 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	71,755	0	261,481
Total Cost of Facilities Management	0	189,727	71,755	0	261,481
Total Cost of Public Sector Transformation	0	189,727	71,755	0	261,481
Total Cost of Administration and Management	0	189,727	71,755	0	261,481
Total Cost of 237095 Kaliro Town Council	0	189,727	71,755	0	261,481

Subcounty / Town Council / Division: 237096 Gadumire Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	25,640	31,100	0	56,740
Total Cost of Facilities Management	0	25,640	31,100	0	56,740
Total Cost of Public Sector Transformation	0	25,640	31,100	0	56,740
Total Cost of Administration and Management	0	25,640	31,100	0	56,740
Total Cost of 237096 Gadumire Subcounty	0	25,640	31,100	0	56,740

Subcounty / Town Council / Division: 237097 Bumanya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
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	Approved 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
Total Cost of Facilities Management	0	22,863	26,973	0	49,836
Total Cost of Public Sector Transformation	0	22,863	26,973	0	49,836
Total Cost of Administration and Management	0	22,863	26,973	0	49,836
Total Cost of 237098 Nawaikoke Subcounty	0	22,863	26,973	0	49,836

Subcounty / Town Council / Division: 237099 Namugongo Subcounty

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 273408 Bulumba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	51,195	37,692	0	88,887
Total Cost of Facilities Management	0	51,195	37,692	0	88,887
Total Cost of Public Sector Transformation	0	51,195	37,692	0	88,887
Total Cost of Administration and Management	0	51,195	37,692	0	88,887
Total Cost of 273408 Bulumba Town Council	0	51,195	37,692	0	88,887

Subcounty / Town Council / Division: 273409 Namwiwa Town Council

Service Area 10 Administration and Management

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

VOTE: 847 Kaliro District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	47,924	29,249	0	77,173
Total Cost of Facilities Management	0	47,924	29,249	0	77,173
Total Cost of Public Sector Transformation	0	47,924	29,249	0	77,173
Total Cost of Administration and Management	0	47,924	29,249	0	77,173
Total Cost of 273409 Namwiwa Town Council	0	47,924	29,249	0	77,173

Subcounty / Town Council / Division: 273410 Nawaikoke Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
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 Approved 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)					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
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

Total Cost of Governance And Security	0	5,450	0	0	5,450
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
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
Total Cost of Local Revenue Collection	0	23,200	0	0	23,200
Total Cost of Regional Balanced Development	0	23,200	0	0	23,200
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
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
Total for LCIII: Kaliro Town Council	County: Bulamogi				6,000
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
Total for LCIII: Kaliro Town Council	County: Bulamogi				3,000
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
Total Cost of Finance and Accounting	188,584	49,275	9,000	0	246,859
Total Cost of Development Plan Implementation	188,584	49,275	9,000	0	246,859
Total Cost of Financial Management and Accountability (LG)	188,584	78,325	9,000	0	275,909
Total Cost of Finance	188,584	78,325	9,000	0	275,909

VOTE: 847 Kaliro District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
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
Total Cost of Procurement and Disposal Services	0	5,400	0	0	5,400
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	20,160	0	25,160
Total for LCIII: Kaliro Town Council	County: Bulamogi				20,160
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
Total for LCIII: Kaliro Town Council	County: Bulamogi				5,092
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
Total for LCIII: Kaliro Town Council	County: Bulamogi				5,000
LCII: Bukumankoola Ward	DSC	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Recruitment services	0	33,000	30,252	0	63,252
Total Cost of Public Sector Transformation	0	38,400	30,252	0	68,652
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
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
Total for LCIII: Kaliro Town Council	County: Bulamogi				42,090
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
Total for LCIII: Kaliro Town Council	County: Bulamogi				13,500
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
Total for LCIII: Kaliro Town Council	County: Bulamogi				6,500
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
Total Cost of Administrative and Support Services	240,069	507,205	20,000	0	767,274
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Key Service Area 000024 Compliance and Enforcement Services					
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
Total for LCIII: Kaliro Town Council	County: Bulamogi				600
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
Total for LCIII: Kaliro Town Council		County: Bulamogi				1,200
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
Total for LCIII: Kaliro Town Council		County: Bulamogi				800
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
Total for LCIII: Kaliro Town Council		County: Bulamogi				17,400
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
Total Cost of Compliance and Enforcement Services		0	14,600	20,000	0	34,600
Total Cost of Governance And Security		240,069	525,805	40,000	0	805,874
Total Cost of Legislation and Oversight		240,069	571,806	70,252	0	882,126
Total Cost of Statutory bodies		240,069	571,806	70,252	0	882,126

VOTE: 847 Kaliro District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,303,021	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	554,617
Programme Conditional Grant - Development	753,159	249,128
Locally Raised Revenues	120,000	20,000
Other Transfers from Central Government	0	285,489
Total Revenues Shares	3,176,180	3,158,350
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	554,617
External Financing	0	0
Total Expenditure	3,176,180	3,158,350

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	6,800	0	6,800
Total for LCIII: Kaliro Town Council	County: Bulamogi				6,800
LCII: Bukumankoola Ward	District	Airtime	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project		6,800
221001 Advertising and Public Relations	0	0	2,800	0	2,800

VOTE: 847 Kaliro District

Total for LCIII: Kaliro Town Council		County: Bulamogi		2,800
LCII: Bukumankoola Ward	District	Radio - Talk Shows	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	2,800
221009 Welfare and Entertainment		0	0 17,200 0	17,200
Total for LCIII: Kaliro Town Council		County: Bulamogi		17,200
LCII: Bukumankoola Ward	District	Welfare - Food and Refreshments	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	17,200
221011 Printing, Stationery, Photocopying and Binding		0	0 16,000 0	16,000
Total for LCIII: Kaliro Town Council		County: Bulamogi		16,000
LCII: Bukumankoola Ward	District	Office Supplies - Assorted Binding Materials and Consumables	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	16,000
227001 Travel inland		0	0 177,089 0	177,089
Total for LCIII: Kaliro Town Council		County: Bulamogi		177,089
LCII: Bukumankoola Ward	District	Travel Inland - Fuel	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	106,613
LCII: Bukumankoola Ward	District	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	65,915
LCII: Bukumankoola Ward	District	Travel Inland - Perdiem	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	4,560
228002 Maintenance-Transport Equipment		0	0 3,600 0	3,600
Total for LCIII: Kaliro Town Council		County: Bulamogi		3,600
LCII: Bukumankoola Ward	District	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	3,600
Total Cost of Climate Change Mitigation		0	0 223,489 0	223,489
Key Service Area 010016 Farmer mobilisation and sensitisation				
211101 General Staff Salaries		1,986,800	0 0 0	1,986,800
221003 Staff Training		0	0 3,000 0	3,000
Total for LCIII: Kaliro Town Council		County: Bulamogi		3,000
LCII: Bukumankoola Ward	District	Staff Training - Allowances	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	3,000
221009 Welfare and Entertainment		0	7,476 7,040 0	14,516
Total for LCIII: Kaliro Town Council		County: Bulamogi		7,040
LCII: Bukumankoola Ward	DISTRICT	Welfare - Food and Refreshments	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project	7,040
221011 Printing, Stationery, Photocopying and Binding		0	15,624 2,800 0	18,424

VOTE: 847 Kaliro District

Total for LCIII: Kaliro Town Council		County: Bulamogi				2,800
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
223005 Electricity		0	1,755	0	0	1,755
223006 Water		0	756	0	0	756
224001 Medical Supplies and Services		0	0	67,870	0	67,870
Total for LCIII: Kaliro Town Council		County: Bulamogi				67,870
LCII: Bukumankoola Ward	District	Agricultural Supplies - Assorted Items	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			12,000
LCII: Bukumankoola Ward	District	Equipment - Laboratory Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			2,000
LCII: Bukumankoola Ward	District	Agricultural Supplies - Assorted Items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			11,680
LCII: Bukumankoola Ward	District	Agricultural Supplies - Assorted Supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,500
LCII: Bukumankoola Ward	District	Agricultural Supplies - Fish Fingerings	Source: Programme Conditional Grant - Development 101-o/w Production - Development			12,940
LCII: Bukumankoola Ward	District	Agricultural Supplies - Seedlings (Oil Palm and Oil Seed)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			11,250
LCII: Bukumankoola Ward	Kaliro	Agricultural Supplies - Assorted Items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			7,500
224003 Agricultural Supplies and Services		0	24,456	6,000	0	30,456
Total for LCIII: Kaliro Town Council		County: Bulamogi				6,000
LCII: Bukumankoola Ward	District	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 101-o/w Production - Development			6,000
224007 Relief Supplies		0	3,973	0	0	3,973
227001 Travel inland		0	365,106	28,160	0	393,266
Total for LCIII:		County:				2,450
LCII:	DISTRICT	Travel Inland - Communication Allowances	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			2,450
Total for LCIII: Kaliro Town Council		County: Bulamogi				25,710

VOTE: 847 Kaliro District

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:		County:				3,000
LCII:	District	Machinery and Equipment - Batteries	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,000
312121 Non-Residential Buildings - Acquisition		0	0	33,000	0	33,000
Total for LCIII: Kaliro Town Council		County: Bulamogi				33,000
LCII: Bukumankoola Ward	District	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			33,000
312216 Cycles - Acquisition		0	0	26,000	0	26,000
Total for LCIII: Kaliro Town Council		County: Bulamogi				26,000
LCII: Bukumankoola Ward	District	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			26,000
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
Total Cost of Agro-Industrialization		1,986,800	425,484	424,108	0	2,836,392
Total Cost of Agricultural Extension		1,986,800	425,484	424,108	0	2,836,392
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 847 Kaliro District

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	30,000	0	30,000
Total for LCIII: Kaliro Town Council		County: Bulamogi				30,000
LCII: Bukumankoola Ward	District	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			30,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Kaliro Town Council		County: Bulamogi				2,000
LCII: Bukumankoola Ward	District	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,000
224001 Medical Supplies and Services		0	0	20,000	0	20,000
Total for LCIII: Kaliro Town Council		County: Bulamogi				20,000
LCII: Bukumankoola Ward	District	Agricultural Supplies - Assorted Items	Source: Locally Raised Revenues			20,000
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 - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			22,102
227001 Travel inland		0	0	56,407	0	56,407
Total for LCIII: Kaliro Town Council		County: Bulamogi				56,407
LCII: Bukumankoola Ward	District	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			41,407
LCII: Bukumankoola Ward	District	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			15,000
Total Cost of Water for production management systems		0	0	130,508	0	130,508
Total Cost of Agro-Industrialization		0	0	130,508	0	130,508
Total Cost of Agricultural Production		0	0	130,508	0	130,508

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 300016 Parish Development Model Operations						
221011 Printing, Stationery, Photocopying and Binding		0	13,920	0	0	13,920

VOTE: 847 Kaliro District

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	554,617	0	3,158,350

VOTE: 847 Kaliro District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	5,274,124	5,222,022
Programme Conditional Grant - Wage Recurrent	4,464,713	4,464,713
Programme Conditional Grant - Non Wage Recurrent	809,411	757,309
<i>Development Revenues</i>	1,648,358	599,911
Programme Conditional Grant - Development	608,358	89,911
External Financing	1,040,000	490,000
District Discretionary Equalisation Development Grant	0	20,000
Total Revenues Shares	6,922,482	5,821,933
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	4,464,713	4,464,713
Non Wage	809,411	757,309
<i>Development Expenditure</i>		
Domestic Development	608,358	109,911
External Financing	1,040,000	490,000
Total Expenditure	6,922,482	5,821,933

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
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
Total for LCIII: Kaliro Town Council						6,978
LCII: Bukumankoola Ward	DHO's Office	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	490,000	517,786
Total for LCIII: Kaliro Town Council						490,000
LCII: Bukumankoola Ward	DHO's office	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			150,000
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
227004 Fuel, Lubricants and Oils		0	6,815	0	0	6,815
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	699,341	0	0	699,341
Total for LCIII: Budomero Subcounty						50,151
LCII: Budomero	Budomero HCIII	BUDOMERO Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			28,950
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
Total for LCIII: Kisinda Subcounty						37,240
LCII: Kisinda	Kisinda HCII	KISINDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			8,290
LCII: Kisinda	Kisinda HCIII	KISINDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			28,950
Total for LCIII: Buyinda Subcounty						40,488
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
LCII: Buyinda	Buyinda HCIII	BUYINDA Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			28,950
Total for LCIII: Kasekwe Subcounty						42,040

VOTE: 847 Kaliro District

LCII: Kasokwe	Kasokwe HCIII	KASOKWE Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,950
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
Total for LCIII: Gadumire Subcounty		County: Bulamogi		54,678
LCII: Gadumire	Gadumire HCIII	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)	28,950
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
Total for LCIII: Bumanya Subcounty		County: Bulamogi		212,332
LCII: Bulima	Bumanya HCIV	BUMANYA Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	144,752
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)	14,475
Total for LCIII: Namugongo Subcounty		County: Bulamogi		113,527
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)	28,950
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)	28,950
LCII: Nabikoli	Nabikooli HCII	NABIKOOLI Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,475
Total for LCIII: Missing Subcounty		County: Missing County		148,885
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	Kaliro Town Council HCII	KALIRO T/C Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,475

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)	28,950		
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 (Results-based)	20,235		
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)	28,950		
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	10,078	0	10,078
Total for LCIII: Kaliro Town Council		County: Bulamogi				10,078
LCII: Bukumankoola Ward	DHO's Office	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,078		
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	755,644	107,911	490,000	5,818,268
Total Cost of Human Capital Development		4,464,713	755,644	107,911	490,000	5,818,268

VOTE: 847 Kaliro District

Total Cost of Primary HealthCare	4,464,713	755,644	107,911	490,000	5,818,268
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Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	513	0	0	513
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Total Cost of HIV/AIDS Mainstreaming	0	513	0	0	513
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Key Service Area 000016 Environment, Social Health and Safety

225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
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Total for LCIII: Kaliro Town Council	County: Bulamogi				1,000
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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		1,000
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225204 Monitoring and Supervision of capital work	0	0	1,000	0	1,000
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Total for LCIII: Kaliro Town Council	County: Bulamogi				1,000
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LCII: Bukumankoola Ward	DHO's Office	-Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,000
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Total Cost of Environment, Social Health and Safety	0	0	2,000	0	2,000
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Key Service Area 320135 Sanitation and hygiene Services

227001 Travel inland	0	1,152	0	0	1,152
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Total Cost of Sanitation and hygiene Services	0	1,152	0	0	1,152
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Total Cost of Human Capital Development	0	1,665	2,000	0	3,665
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Total Cost of Health Management and Supervision	0	1,665	2,000	0	3,665
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Total Cost of Health	4,464,713	757,309	109,911	490,000	5,821,933
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VOTE: 847 Kaliro District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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		
<i>Recurrent Expenditure</i>		
Wage	14,569,794	14,506,498
Non Wage	3,770,360	4,106,056
<i>Development Expenditure</i>		
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

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
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
Total for LCIII: Namwiwa Subcounty			County: Bulamogi			119,960
LCII: Kiganda	Busambeko 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: Kiganda	Izinga	Izinga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,430
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: Kiwanabuzi	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	Kakosi P.S	Kakosi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,990
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
Total for LCIII: Budomero Subcounty			County: Bulamogi			51,930
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: Kyanfuba	Kyanfubba P.S.	Kyanfubba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,150
Total for LCIII: Kisinda Subcounty			County: Bulamogi			75,680
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
Total for LCIII: Buyinda Subcounty			County: Bulamogi			133,320

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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: Bukonde	Wangobo P.S	Wangobo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,510
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: 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
Total for LCIII: Kasekwe Subcounty		County: Bulamogi		110,140
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
Total for LCIII: Gadumire Subcounty		County: Bulamogi		192,010
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

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LCII: Gadumire	KIBANDA PRIMARY SCHOOL	KIBANDA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,510
LCII: Gadumire	Kibembe P.S	Kibembe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,870
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	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: Tababa	Gadumire P.S.	Gadumire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,550
Total for LCIII: Bumanya Subcounty		County: Bulamogi		189,940
LCII: Bumanya	Budehe PS	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 PS	Kalalu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,870
LCII: Kasuleta	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	Nabigwali P.S.	Nabigwali P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,230
LCII: Kyani	Ihagalo P.S	Ihagalo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,410
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
Total for LCIII: Namugongo Subcounty		County: Bulamogi		59,700
LCII: Bugoda	BUGODA P.S	BUGODA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,810

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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
Total for LCIII: Bukamba Subcounty		County: Bulamogi North West		149,130
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
Total for LCIII: Nansololo Subcounty		County: Bulamogi North West		122,880
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
Total for LCIII: Nawaikoke Subcounty		County: Bulamogi North West		65,920
LCII: Bupeni	BUPEENI P.S.	BUPEENI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,950

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LCII: Buwangala	BUWANGALA P.S.	BUWANGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,430
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
Total for LCIII: Missing Subcounty		County: Missing County		412,800
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	NAMUKOOG P.S.	NAMUKOOG 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						

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Ushs Thousands

01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development							
Key Service Area 320158 Capitation (Secondary)							
263308 Sector Conditional Grant (Non-Wage)			0	1,577,020	0	0	1,577,020
Total for LCIII: Budomero Subcounty			County: Bulamogi				143,180
LCII: Kiyunga	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
Total for LCIII: Bukamba Subcounty			County: Bulamogi North West				98,080
LCII: Bukamba	BUKAMBA SEED SCHOOL	BUKAMBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				98,080
Total for LCIII: Nawaikoke Subcounty			County: Bulamogi North West				129,040
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
Total for LCIII: Missing Subcounty			County: Missing County				1,206,720
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	1,577,020	0	1,577,020
Key Service Area 320159 Secondary Education Services				
211101 General Staff Salaries	5,798,490	0	0	5,798,490
Total Cost of Secondary Education Services	5,798,490	0	0	5,798,490
Total Cost of Human Capital Development	5,798,490	1,577,020	0	7,375,510
Total Cost of Secondary Education	5,798,490	1,577,020	0	7,375,510
Service Area 30 Skills Development				

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	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					

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Ushs Thousands

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

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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
Total Cost of Quality Assurance Systems	94,459	44,405	0	0	138,864
Key Service Area 320003 Assets and Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,011	0	3,011
Total for LCIII: Nawaikoke Subcounty	County: Bulamogi North West				3,011
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
Total for LCIII: Nawaikoke Subcounty	County: Bulamogi North West				15,204
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
Total for LCIII:	County:				43,000
LCII:	Kaliro PTC	Kaliro PTC	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
Total for LCIII:	County:				13,000
LCII:	Namawa PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		13,000
Total for LCIII: Buyinda Subcounty	County: Bulamogi				78,000
LCII: Bukonde	Bukonde PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		78,000
Total for LCIII: Gadumire Subcounty	County: Bulamogi				13,000
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						
Approved Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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		
<i>Recurrent Expenditure</i>		
Wage	150,405	150,405
Non Wage	1,291,770	1,291,770
<i>Development Expenditure</i>		
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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	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
Total for LCIII: Kaliro Town Council			County: Bulamogi		167,770
LCII: Bukumankoola Ward	Kaliro T/C	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		167,770
Total Cost of Road Rehabilitation	0	1,289,520	0	0	1,289,520
Total Cost of Integrated Transport Infrastructure And Services	150,405	1,289,520	0	0	1,439,925
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,250	0	0	2,250
Total Cost of HIV/AIDS Mainstreaming	0	2,250	0	0	2,250
Total Cost of Human Capital Development	0	2,250	0	0	2,250
Total Cost of Community Access Roads	150,405	1,291,770	0	0	1,442,175
Total Cost of Roads and Engineering	150,405	1,291,770	0	0	1,442,175

VOTE: 847 Kaliro District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	162,978	157,806
District Unconditional Grant Wage	81,933	81,933
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	1,437,489
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	81,933	81,933
Non Wage	81,045	75,873
Development Expenditure		
Domestic Development	897,814	1,279,682
External Financing	0	0
Total Expenditure	1,060,792	1,437,489

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

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

VOTE: 847 Kaliro District

211101 General Staff Salaries		81,933	0	0	0	81,933
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
Total for LCIII: Kaliro Town Council			County: Bulamogi			2,000
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
Total for LCIII: Buyinda Subcounty			County: Bulamogi			60,000
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
Total for LCIII: Kaliro Town Council			County: Bulamogi			54,129
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
Total for LCIII: Kaliro Town Council			County: Bulamogi			62,231
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
Total for LCIII: Budomero Subcounty			County: Bulamogi			20,600
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

VOTE: 847 Kaliro District

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		81,933	75,873	1,272,831	0	1,430,638
Total Cost of Human Capital Development		81,933	75,873	1,279,682	0	1,437,489
Total Cost of Rural Water Supply and Sanitation		81,933	75,873	1,279,682	0	1,437,489
Total Cost of Water		81,933	75,873	1,279,682	0	1,437,489

VOTE: 847 Kaliro District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

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

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
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

VOTE: 847 Kaliro District

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

VOTE: 847 Kaliro District

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

VOTE: 847 Kaliro District

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 Approved 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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
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

VOTE: 847 Kaliro District

Total Cost of Planning and Budgeting services		0	14,050	0	0	14,050
Key Service Area 000023 Inspection and Monitoring						
222001 Information and Communication Technology Services.		0	0	800	0	800
Total for LCIII: Kaliro Town Council		County: Bulamogi				800
LCII: Bukumankoola Ward	DPU	Telecommunicatio	Source: District Discretionary Equalisation			800
		n Services -	Development Grant 31-o/w District DDEG -			
		Airtime and	Local Government Grant			
		Mobile Phone				
		Services				
227001 Travel inland		0	0	34,733	0	34,733
Total for LCIII: Kaliro Town Council		County: Bulamogi				34,733
LCII: Bukumankoola Ward	District	Travel Inland -	Source: District Discretionary Equalisation			14,878
		Allowances	Development Grant 31-o/w District DDEG -			
			Local Government Grant			
LCII: Bukumankoola Ward	DPU	Travel Inland -	Source: District Discretionary Equalisation			19,855
		Fuel	Development Grant 31-o/w District DDEG -			
			Local Government Grant			
228001 Maintenance-Buildings and Structures		0	0	500	0	500
Total for LCIII: Kaliro Town Council		County: Bulamogi				500
LCII: Bukumankoola Ward	Planning Office	Building and	Source: District Discretionary Equalisation			500
		Facility	Development Grant 31-o/w District DDEG -			
		Maintenance -	Local Government Grant			
		Civil Works				
312221 Light ICT hardware - Acquisition		0	0	8,500	0	8,500
Total for LCIII: Kaliro Town Council		County: Bulamogi				8,500
LCII: Bukumankoola Ward	DPU	Light ICT	Source: District Discretionary Equalisation			4,000
		Hardware -	Development Grant 31-o/w District DDEG -			
		Laptops	Local Government Grant			
LCII: Bukumankoola Ward	DPU	Light ICT	Source: District Discretionary Equalisation			4,500
		Hardware -	Development Grant 31-o/w District DDEG -			
		Projector	Local Government Grant			
Total Cost of Inspection and Monitoring		0	0	44,533	0	44,533
Key Service Area 000027 Programme Working Group Secretariat Services						
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

VOTE: 847 Kaliro District

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 Approved 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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
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					
221101 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 Approved 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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
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
Total Cost of Domestic Promotion	0	1,800	0	0	1,800

Key Service Area 190036 Trade Development

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

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
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Commercial Services	34,606	60,030	0	0	94,636
Total Cost of Trade, Industry and Local Development	34,606	60,030	0	0	94,636